
PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: DIVISION ADMINISTRATION - YCC
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Reporting Level: 01-530-200-23-10-10-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level

PROGRAM STATISTICAL DATA

The Division Administration program coordinates the professional efforts of 88.93 FTE's who in turn provide services to approximately 1,000 or more juveniles per biennium.

EXPLANATION OF PROGRAM COSTS

SUPERINTENDENT (4.75 FTE)

- 521000 Travel: Funding for administrative staff travel to quarterly DJS meetings and other training related travel.
- 611000 Dues & Professional Development: Funding for conference registration, professional development training and administration continuing education.
- 621000 Operating Fees and Services: Funding for contract bid notice advertising and employment advertising services; freight/shipping charges; and WC deductible payments (\$250 deductible).
- 623000 Professional Services: Funding for Performance Based Standards audit, consulting services and administrative hearing fees.
- 532000 Professional Supplies and Materials: Funding for management updates to books and resource material publications.
- 535000 Miscellaneous Supplies: Funding for miscellaneous supplies and small office and other equipment.

ADMINISTRATIVE SERVICES (4.00 FTE)

- 601000 IT-Data Processing: Per IT Plan - Records Administration.
- 541000 Postage: Funding for postage and mail services.
- 581000 Lease/Rent - Equipment: Funding for copier rental (Front Office administration building). Lease term for 3 years - 4/30/2006 to 4/30/2009.
- 621000 Operating Fees and Services: Funding for employee years of service recognition and retirement awards; freight/shipping charges; labor cost for printer cartridge refill orders and WC deductible payments (\$250 deductible).
- 591000 Repairs: Funding for repairs to office equipment.
- 536000 Office Supplies: Funding for office supplies for all YCC departments.
- 542000 Printing: Funding for central duplicating printing (forms, stationary, envelopes) for all YCC departments; Additional copy charges for copy machine; and copier supplies (toner, staples, drums).
- 532000 Professional Supplies and Materials: Funding for administrative services department subscription for resource materials.
- 535000 Miscellaneous Supplies: Funding for miscellaneous supplies and small office and other equipment.

TECHNOLOGY

601000 IT-Data Processing: Per IT Plan.
Port (T-1)
CPU (ITD Charge)
Device Connections
Device Connection for TAG
Disk Storage - Silver
Mainframe Disk Storage
VPN Client Add-on
Dedicated File & Print Standard Server
Projected Device Connections
Hookups

PROGRAM GOALS AND OBJECTIVES

The Division Administration program includes the reporting levels for Superintendent, Administrative Services and Technology. This program plans, directs, coordinates, manages and evaluates the operation of the Youth Correctional Center based on the NDCC, NCA-Transition and PbS Standards to assure that the institution fulfills its statutory obligation for the care, custody, education and rehabilitation of juveniles.

The Division Administration program provides planning, leadership, direction, and training, as well as administrative assistance and support services, records management and accounting support services to the departments within the Youth Correctional Center.

Juvenile Day Treatment and Interstate Compact for Juveniles (ICJ) are programs managed under the Division Administration. The state wide Day Treatment service is for at risk youth addressing academic and behavioral deficiencies at the community level. Programs are cooperatively funded with local school districts. The Interstate Compact for Juveniles (ICJ) service is the federal act which established the procedures for cooperative supervision of juveniles on probation and parole between the 50 states and several US territories. ICJ mandates the procedures for interstate detention and return of runaways. The ICJ Coordinator, appointed by the Director of Juvenile Services is responsible for the training, management of all ICJ requests, reports, legal documents and ongoing promulgation of rules and regulations in accordance with the Association of Juvenile Compact Administrators.

The Administrative Assistance and Support Services provides data processing, institution and juvenile records management, management information services, forms design, telephone and visitor reception for staff, juveniles, juveniles families and the general public.

Technology provides data processing services (T-1 line, device connections for internet and e-mail capability), databases for general and education data on juveniles and computers for staff and students.

The Youth Correctional Center is accredited through the North Central Accreditation (NCA) and Performance Based Standards (PbS).

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: DIVISION ADMINISTRATION - YCC		Reporting Level: 01-530-200-23-10-10-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

YOUTH CORRECTIONAL CENTER

TOTAL

1,003,831	843,756	1,015	844,771	41,621
1,003,831	843,756	1,015	844,771	41,621

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

736,366	565,786	159,959	725,745	41,621
7,270	0	0	0	0
260,195	277,970	-158,944	119,026	0
1,003,831	843,756	1,015	844,771	41,621

PROGRAM FUNDING SOURCES

GENERAL FUND

SPECIAL FUNDS

FEDERAL FUNDS

PROGRAM FUNDING TOTAL

736,366	565,786	159,959	725,745	41,621
260,195	277,970	-158,944	119,026	0
7,270	0	0	0	0
1,003,831	843,756	1,015	844,771	41,621

FTE EMPLOYEES

8.75	6.13	.00	6.13	.00
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FUNDING DETAIL**GENERAL FUND**

736,366	565,786	159,959	725,745	41,621
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FEDERAL FUNDS

P022 INSTITUTIONAL CARE (FEDERAL) - YCC

P136 IV E-REFINANCING (YCC)

TOTAL

5,362	0	0	0	0
1,908	0	0	0	0
7,270	0	0	0	0

SPECIAL FUNDS

379 DEPT OF CORRECTIONS OPER - 379

TOTAL

260,195	277,970	-158,944	119,026	0
260,195	277,970	-158,944	119,026	0

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: DIVISION ADMINISTRATION - YCC		REPORTING LEVEL: 01-530-200-23-10-10-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	157,893	0	-158,944	-1,051
53004 Inflationary/Workload Changes	.00	2,066	0	0	2,066
53005 Funding Source	.00	0	0	0	0
Agency Total	.00	159,959	0	-158,944	1,015
53001 Inflationary	.00	41,621	0	0	41,621
Optional Total	.00	41,621	0	0	41,621

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: PLANT SERVICES - YCC	Reporting Level: 01-530-200-23-10-15-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level

PROGRAM STATISTICAL DATA

The Youth Correctional Center Plant Services department maintains the physical plant facility located on 125 acres southwest of the City of Mandan. The campus consists of grass, natural prairie and shelter belts; 20 buildings (between 6 and 84 years of age) valued, for insurance purposes, at \$24.6 million; 87,358 square feet of parking lots; 3.5 miles of roadways; maintenance vehicles; a heating plant and distribution systems for electricity, water, sewer and natural gas.

EXPLANATION OF PROGRAM COSTS

BUILDING AND GROUND MAINTENANCE (5.00 FTE)

- 581000 Lease/Rent - Equipment: Funding for rental of equipment: Oxygen tanks, drills, saws and other specialized equipment that YCC only uses a few times a year.
- 621000 Operating Fees and Services: Funding for freight/shipping charges; WC deductible payments (\$250 deductible); Plumber and electrician license renewal; FCC licenses; electrical fees for wiring certificates; and extermination service.
- 591000 Repairs: Funding for annual maintenance and upkeep, including: Janitorial contract, uniform and entrance rug rental. Technical assistance in the event of a major system (heating, plumbing, electrical) breakdown.
- 623000 Professional Services: Funding for specialized professional services and consultants: Architects, engineers, carpet cleaners, fire extinguishers, fire alarm systems and school clocks.
- 532000 Professional Supplies and Materials: Funding for books, resource materials, testing of boilers and swimming pool.
- 533000 Food and Clothing: Safety clothing and equipment.
- 534000 Building, Grounds, and Vehicle Maintenance Supplies: Funding for parts necessary to maintain the facility buildings, mechanical systems, and grounds, janitorial/cleaning supplies.
- 535000 Miscellaneous Supplies: Funding for expendable tools (hand tools...drills, saws, wrenches) and smaller equipment (washing machines, clothes dryers, vacuum cleaners).

UTILITIES

- 602000 IT-Telephone: Funding based on ITD's projected service rates.
- 521000 Travel: Funding for motor pool.
- 561000 Utilities: Funding for electricity, heating oil, natural gas and water/garbage.
Electricity

Heating Oil
Natural Gas
Water/Garbage

- 591000 Repairs: Funding for repair service for radios.
- 571000 Insurance: Funding for YCC insurance needs.
Buildings and Contents
Risk Management
Marine (Brown & Brown)
Boiler (Community First)
- 534000 Building, Grounds and Vehicle Maintenance Supplies: Funding for repair parts for radios, radio cases, and batteries.
- 535000 Miscellaneous Supplies: Funding for radio replacement.

CAPITAL PROJECTS

See Capital Assets sub schedule (capital projects).

EXTRAORDINARY REPAIRS

See Capital Assets sub schedule (extraordinary repairs).

PROGRAM GOALS AND OBJECTIVES

The Plant Services program includes the reporting levels for Building and Ground Maintenance, Utilities, Capital Projects and X-O Repairs. This program provides ongoing and preventative maintenance of the buildings, grounds, furnishings and equipment at the Youth Correctional Center, through plumbing, electrical, mechanical and carpentry services.

The Plant Services program monitors utility services associated with providing the daily electrical, heating and cooling, water and sewer, communication and transportation needs of the facility.

The Plant Services program oversees the capital asset projects including:

- Capital Projects - Large construction and renovation projects for new or existing buildings. All of these projects involve the bidding process for outside contractors.
- X-O Repairs - Small construction and renovation projects for existing buildings and overall physical plant improvements. Some of these projects involve the bidding process for outside contractors, however a majority of these projects are completed with facility maintenance staff.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: PLANT SERVICES - YCC		Reporting Level: 01-530-200-23-10-15-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

YOUTH CORRECTIONAL CENTER

TOTAL

2,064,965	2,128,584	-128,902	1,999,682	1,083,680
2,064,965	2,128,584	-128,902	1,999,682	1,083,680

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

1,543,879	1,576,789	-28,514	1,548,275	1,083,680
147,166	101,668	0	101,668	0
373,920	450,127	-100,388	349,739	0
2,064,965	2,128,584	-128,902	1,999,682	1,083,680

PROGRAM FUNDING SOURCES

FEDERAL FUNDS

GENERAL FUND

SPECIAL FUNDS

PROGRAM FUNDING TOTAL

147,166	101,668	0	101,668	0
1,543,879	1,576,789	-28,514	1,548,275	1,083,680
373,920	450,127	-100,388	349,739	0
2,064,965	2,128,584	-128,902	1,999,682	1,083,680

FTE EMPLOYEES

5.00	5.00	.00	5.00	.00
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FUNDING DETAIL**GENERAL FUND**

1,543,879	1,576,789	-28,514	1,548,275	1,083,680
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FEDERAL FUNDS

P022 INSTITUTIONAL CARE (FEDERAL) - YCC

TOTAL

147,166	101,668	0	101,668	0
147,166	101,668	0	101,668	0

SPECIAL FUNDS

366 PEN.- LAND REPLACEMENT - 366

379 DEPT OF CORRECTIONS OPER - 379

TOTAL

108,322	135,000	-135,000	0	0
265,598	315,127	34,612	349,739	0
373,920	450,127	-100,388	349,739	0

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: PLANT SERVICES - YCC		REPORTING LEVEL: 01-530-200-23-10-15-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-679,486	0	-93,568	-773,054
53004 Inflationary/Workload Changes	.00	644,152	0	0	644,152
53005 Funding Source	.00	6,820	0	-6,820	0
Agency Total	.00	-28,514	0	-100,388	-128,902
53001 Inflationary	.00	92,969	0	0	92,969
53002 Equipment	.00	32,459	0	0	32,459
79001 YCC - Security Lighting/Video Surveillance	.00	170,000	0	0	170,000
79004 YCC - X-O Repairs	.00	737,916	0	0	737,916
79008 YCC - Temporary Grounds Keeper	.00	50,336	0	0	50,336
Optional Total	.00	1,083,680	0	0	1,083,680

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: FOOD SERVICES - YCC	Reporting Level: 01-530-200-23-10-20-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level

PROGRAM STATISTICAL DATA

The Youth Correctional Center Food Services Department plans, prepares and serves three nutritional meals and one evening snack every day of the year for approximately 103 individuals, or a total of 225,570 meals and 73,000 snacks per biennium. The average food cost for meals and snack is approximately \$3.61 per day based on the period from July 1, 2005 to June 30, 2006.

EXPLANATION OF PROGRAM COSTS

FOOD SERVICES (4.00 FTE)

- 611000 Dues and Professional Development: Dues and Memberships (State Food Service Association) Employees.
- 621000 Operating Fees and Services: Funding for WC deductible payments (\$250 deductible) and freight/shipping charges.
- 623000 Professional Services: Funding for consulting by a licensed registered dietician.
- 533000 Food and Clothing: Funding for meals and snacks for students, on-duty staff and paying guests based on the period from July 1, 2005 to June 30, 2006.
 - Breakfast: .76
 - Lunch: 1.26
 - Dinner: 1.44
 - Snacks: .15 (after 7:00 p.m. in the cottages)
 - Total: \$3.61
- 534000 Building, Grounds, Vehicle Maintenance Supplies: Funding for janitorial cleaning supplies.
- 535000 Miscellaneous Supplies: Funding for dishes and silverware, dinner napkins, health related supplies (caps/gloves), expendable tools and miscellaneous equipment.

PROGRAM GOALS AND OBJECTIVES

The Food Service Program includes the reporting level for Food Services. This program provides a well-balanced meal plan with guidelines and direction from a registered dietitian. The food service personnel prepare and serve three nutritious meals and an evening snack to approximately 103 juveniles and staff per meal on a daily basis. The Food Service Program participates in the North Dakota Department of Public Instruction School Nutrition Program which focuses on continuous program improvement, cost control and professional development for staff through the "Pathways to Quality School Food Service" training program.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: FOOD SERVICES - YCC		Reporting Level: 01-530-200-23-10-20-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

YOUTH CORRECTIONAL CENTER

TOTAL

527,780	604,288	-27,320	576,968	0
527,780	604,288	-27,320	576,968	0

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

203,745	216,726	-52,038	164,688	0
188,185	242,112	21,888	264,000	0
135,850	145,450	2,830	148,280	0
527,780	604,288	-27,320	576,968	0

PROGRAM FUNDING SOURCES

GENERAL FUND

SPECIAL FUNDS

FEDERAL FUNDS

PROGRAM FUNDING TOTAL

203,745	216,726	-52,038	164,688	0
135,850	145,450	2,830	148,280	0
188,185	242,112	21,888	264,000	0
527,780	604,288	-27,320	576,968	0

FTE EMPLOYEES

4.00	4.00	.00	4.00	.00
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FUNDING DETAIL**GENERAL FUND**

203,745	216,726	-52,038	164,688	0
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FEDERAL FUNDS

P057 SCHOOL LUNCH - YCC

TOTAL

188,185	242,112	21,888	264,000	0
188,185	242,112	21,888	264,000	0

SPECIAL FUNDS

379 DEPT OF CORRECTIONS OPER - 379

TOTAL

135,850	145,450	2,830	148,280	0
135,850	145,450	2,830	148,280	0

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: FOOD SERVICES - YCC	REPORTING LEVEL: 01-530-200-23-10-20-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-49,739	0	2,830	-46,909
53004 Inflationary/Workload Changes	.00	-2,299	21,888	0	19,589
Agency Total	.00	-52,038	21,888	2,830	-27,320

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: MEDICAL SERVICES - YCC	Reporting Level: 01-530-200-23-10-25-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level

PROGRAM STATISTICAL DATA

The Medical Services program averages per month (based on the fiscal year ending June 30, 2005):

- 1) 109 juveniles receiving On-Site or Off-Site health related services including eye exams, glasses repair, lab work, dental/orthodontics, psychiatrist, x-rays, gynecological, physician, orthopedic referral, other specialist referral, emergency room, ambulance calls or miscellaneous.
- 2) 68 juveniles receiving prescription medications.
- 3) 206 prescriptions filled per month.

EXPLANATION OF PROGRAM COSTS

ON-SITE SERVICES (1.00 FTE)

- 623000 Professional Services: Funding for On-site Registered Nurse (RN), Medical Director, Medical Physician and Licensed Nurse Practitioner (LNP) services provided by MedCenter One contract.

OFF-SITE SERVICES

- 621000 Operating Fees and Services: Funding for medical waste collection and disposal.
- 623000 Professional Services: Funding for medical related services.
 - Medical MMIS (Human Services): Medical treatment services provided by MedCenter One and submitted to Human Services for payment processing including clinic, lab and hospital charges.
 - Medical Miscellaneous: Medical services provided by MedCenter One for specialists referral.
 - Dentist: No longer have off-site dental services (now shared service with the prison as FTE.)
 - Optical: Off-site optical services.

DRUGS AND SUPPLIES

- 625000 Medical, Dental and Optical: Funding for prescription medicine and lab supplies.
 - Prescription medicine: \$10,417/month x 24 months
 - Lab supplies: \$221/month x 24 months

PROGRAM GOALS AND OBJECTIVES

The Medical Services program includes the reporting level for On-Site Services, Off-Site Services and Drugs and Supplies. This program provides health related services to juveniles placed at the Youth Correctional Center.

On-Site Services include full-time nursing services (one FTE medical nurse and contracted nursing service through Medcenter One for one On-Site Licensed Practical Nurse (LPN). In addition, other On-Site services contracted with Medcenter One include one Licensed Nurse Practitioner (LNP), one Medical Director and one On-Site Physician.

Off-Site Services contracted with Medcenter One include inpatient/out patient hospital, emergency room and laboratory. Other Off-Site Services include medical waste collection/disposal, optical and specialists.

Drugs and Supplies include pharmaceutical medications supplied through the prison pharmacy.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: MEDICAL SERVICES - YCC		Reporting Level: 01-530-200-23-10-25-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

YOUTH CORRECTIONAL CENTER

TOTAL

549,821	602,017	-175,303	426,714	171,313
549,821	602,017	-175,303	426,714	171,313

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

226,201	321,073	96,777	417,850	171,313
323,620	159,052	-150,188	8,864	0
0	121,892	-121,892	0	0
549,821	602,017	-175,303	426,714	171,313

PROGRAM FUNDING SOURCES

SPECIAL FUNDS

FEDERAL FUNDS

GENERAL FUND

PROGRAM FUNDING TOTAL

0	121,892	-121,892	0	0
323,620	159,052	-150,188	8,864	0
226,201	321,073	96,777	417,850	171,313
549,821	602,017	-175,303	426,714	171,313

FTE EMPLOYEES

1.00	1.00	.00	1.00	.00
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FUNDING DETAIL**GENERAL FUND**

226,201	321,073	96,777	417,850	171,313
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FEDERAL FUNDS

P022 INSTITUTIONAL CARE (FEDERAL) - YCC

P136 IV E-REFINANCING (YCC)

P191 JAIBG (MISC. TREATMENT) - YCC

TOTAL

46,287	159,052	-150,188	8,864	0
31,275	0	0	0	0
246,058	0	0	0	0
323,620	159,052	-150,188	8,864	0

SPECIAL FUNDS

379 DEPT OF CORRECTIONS OPER - 379

TOTAL

0	121,892	-121,892	0	0
0	121,892	-121,892	0	0

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: MEDICAL SERVICES - YCC		REPORTING LEVEL: 01-530-200-23-10-25-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	13,899	0	0	13,899
53004 Inflationary/Workload Changes	.00	-65,192	-8,180	0	-73,372
53005 Funding Source	.00	148,070	-142,008	-121,892	-115,830
Agency Total	.00	96,777	-150,188	-121,892	-175,303
53001 Inflationary	.00	146,313	0	0	146,313
53002 Equipment	.00	25,000	0	0	25,000
Optional Total	.00	171,313	0	0	171,313

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: TREATMENT SERVICES - YCC	Reporting Level: 01-530-200-23-10-30-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level

PROGRAM STATISTICAL DATA

- (1) Individual Programming/Case Management – 406 juveniles admitted to the Youth Correctional Center in the calendar year 2005.
- (2) Cognitive-Behavioral counseling (EQUIP) – 333 juveniles received EQUIP programming in the calendar 2005.
- (3) Drug and Alcohol Programming – The (IOP) Intensive Outpatient treatment program averages 25-35 juveniles per year and the (LOP) Low-Intensity Outpatient treatment program averages 35-45 juveniles per year.
- (4) Mental Health Services – Averages 90-110 juveniles per year seen by a psychiatrist or a psychologist.
- (5) Mental Health Professional (Master Social Worker) – Averages 90-110 juveniles per year related to psychiatrist and psychologist services. July 2005 through June 2006, 141 juveniles were placed on suicide precaution (increase due to change in prescreening format during intake.) 25 were as a result of self-injurious behaviors (cutting, scratching and/or choking); 116 were precautionary placements as a result of the juveniles self reporting during the intake process.
- (6) Security Intervention Groups – Averages 15 juveniles per year.
- (7) Pre-Treatment Sex Offender Programming – Averaging 15 juveniles per year.
- (8) Family Day Sessions – Mandated for all D&A group involved juveniles and highly encouraged for all other treatment cases at the Youth Correctional Center. Averages 50-60 per year including (LOP) Low-Intensity Outpatient treatment program, (IOP) Intensive Outpatient treatment program and general population.
- (9) Grief/Loss Counseling – Averaging 40 juveniles per year.
- (10) Pastoral/ Chaplaincy Services – The Chaplaincy program consists of 32 hours per week (temporary positions). The Chaplain does spiritual inventories for all long term treatment juveniles; Holds weekly "in cottage" bible discussions, 4 per week (one in each cottage).

EXPLANATION OF PROGRAM COSTS

TREATMENT (12.00 FTE)

- 621000 Operating Fees and Services: Funding for Cultural Sweats; freight/shipping charges; WC deductible payments (\$250 deductible); Awards/rewards for treatment program students; Ropes course fees.
- 623000 Professional Services: Funding for medical related services.
 - Licensed Addiction Counselor (LAC): On-site addiction counseling services provided by MedCenter One contract.
 - Psychiatrist: On-site and off-site psychiatry services provided by MedCenter One contract.
 - Psychologist: On-site and off-site psychology services provided by MedCenter One contract.
- 532000 Professional Supplies and Materials: Funding for books, resource materials and testing materials.
- 535000 Miscellaneous Supplies: Funding for miscellaneous supplies, art/craft/holiday supplies for grandparents program; small office and other equipment.

PROGRAM GOALS AND OBJECTIVES

The Treatment Services program includes the reporting level for Treatment. This program provides therapeutic services to delinquent and emotionally disturbed adolescents, as well as meeting their physical health, welfare, and safety needs within the most restrictive environment on a continuum of services available to juveniles placed at the Youth Correctional Center.

The Treatment Services program provides individualized treatment programming and case management, Cognitive-Behavioral counseling (EQUIP), Drug/Alcohol services (IOP and LOP), Mental Health services (Psychiatry and Psychology), Master Social Worker Services, Security Intervention Groups, Pre-Treatment Sex-Offender counseling, Family Day Sessions, Grief/Loss counseling, Pastoral/Chaplain services and Victim Impact Programming.

- (1) Individual Programming/Case Management – Together, each treatment juvenile and their Juvenile Corrections Institutional Case Manager construct a treatment plan that is designed to address all critical elements of their rehabilitation plan.
- (2) Cognitive-Behavioral counseling (EQUIP) – All short term and long term treatment juveniles are involved in a cognitive re-structuring program titled, “EQUIP”. These group session occur four times per week and student receive education and guidance in dealing with identification of thinking errors, dealing with socially interactive situations, and controlling their anger.
- (3) Drug and Alcohol Programming – The (IOP) Intensive Outpatient treatment program involves the participants in five group sessions per week, with a time limit of two hours per day. The (LOP) Low-Intensity Outpatient treatment program involves the participants in four group sessions per week, with a time limit of one and a half hours per day. The average group size for both D&A groups is six to nine students. These services are facilitated by two licensed addiction counselors (one state funded FTE position and one contracted position with Medcenter One.)
- (4) Mental Health Services – The Youth Correctional Center holds a contract with MedCenter One to provide 16 hours per month for psychiatrist services and 32 hours per month for psychologist sessions. Dr. Haaland fulfills the 16 hours of psychiatric care, which entails many medication reviews, upgrading and downgrading doseages, prescribing and discontinuing medications when the situation calls for those decisions – Dr. Haaland also does psycho-therapeutic sessions and evaluations. Regarding the psychological hours, Dr. Petersen and Dr. Doppler each fulfill eight hours per month (each does two days of four hours per), and Dr. Doerner provides 16 hours per month (two separate days of eight hours per). The psychological services entail meeting with identified treatment youth for psychotherapy sessions, conduct evaluations and providing periodic training for the staff.
- (5) Mental Health Professional (MSW) – The MSW is a thirty-two hour per week, contracted position through Lutheran Social Services funded via JABG grant. These duties include regulating psychotropic medications, facilitating regular meetings with juveniles that have been identified as being at risk for self-injurious/ suicidal behaviors, scheduling and regulating all of the psychiatrist and psychologist weekly therapy sessions and providing periodic trainings regarding mental health issues in corrections for the staff.
- (6) Security Intervention Groups – The (SIG) group counselor facilitates interviews and does reports regarding youth that have gang affiliations. The level of counseling is determined via the intake interview, and whenever necessary the juveniles that are in need of de-activation programming will participate in a closed-group setting for SIG counseling, the entire program lasts for three weeks in duration.
- (7) Pre-Treatment Sex Offender Programming – Juveniles are assessed upon intake and a decision is made as to the level of programming needed to address their individual issues. Many juveniles participate in both group and individual sessions to address their sexual offender tendencies.
- (8) Family Day Sessions – Preparatory family day sessions (prior to discharge) are mandated for all D&A group involved juveniles and highly encouraged for all other treatment cases at the Youth Correctional Center. Communication with family is vital for a successful transition back into the home. Institutional Case Managers make it a point to provide weekly updates to family members concerning the progress of their child while in placement at the Youth Correctional Center.
- (9) Grief/Loss Counseling – The Grief/Loss program consists of gender-specific “closed” group sessions where juveniles discuss issues of loss in their lives. The length of the group is determined by the size of the group but is generally around 10 weeks to complete.
- (10) Pastoral/ Chaplaincy Services – The Chaplaincy program consists of 32 hours per week (temporary positions). The duties include conducting spiritual inventory interviews upon admission, helping to coordinate the Native American sweat lodge/ talking circle sessions (three times per month), coordinating/ conducting the Catholic Worship services (held weekly), assisting in the grandparents program, assisting in the birthday club program, and providing individual and group (Chaplain’s hours) for juveniles in need, including 4th and 5th step counseling for the D&A group involved juveniles.
- (11) Victim Impact Programming (VIP) - The VIP consists of 12 weeks of groups (meeting one time per week) where the juveniles complete assignments and group work centering around their crimes and how they have affected their victims and victims' families. Generally the VIP groups consist of 6-8 group members having three group cycles per year.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: TREATMENT SERVICES - YCC		Reporting Level: 01-530-200-23-10-30-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

YOUTH CORRECTIONAL CENTER

TOTAL

1,339,387	1,453,179	-180,292	1,272,887	351,244
1,339,387	1,453,179	-180,292	1,272,887	351,244

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

913,911	897,481	-82,372	815,109	351,244
425,447	555,698	-97,920	457,778	0
29	0	0	0	0
1,339,387	1,453,179	-180,292	1,272,887	351,244

PROGRAM FUNDING SOURCES

GENERAL FUND

SPECIAL FUNDS

FEDERAL FUNDS

PROGRAM FUNDING TOTAL

913,911	897,481	-82,372	815,109	351,244
29	0	0	0	0
425,447	555,698	-97,920	457,778	0
1,339,387	1,453,179	-180,292	1,272,887	351,244

FTE EMPLOYEES

12.00	11.87	.00	11.87	1.00
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FUNDING DETAIL**GENERAL FUND**

913,911	897,481	-82,372	815,109	351,244
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FEDERAL FUNDS

P022 INSTITUTIONAL CARE (FEDERAL) - YCC

P136 IV E-REFINANCING (YCC)

P174 JAIBG (PSYCH. NURSE) - YCC

P191 JAIBG (MISC. TREATMENT) - YCC

TOTAL

182,630	449,927	7,851	457,778	0
54,560	88,870	-88,870	0	0
74,315	16,901	-16,901	0	0
113,942	0	0	0	0
425,447	555,698	-97,920	457,778	0

SPECIAL FUNDS

379 DEPT OF CORRECTIONS OPER - 379

TOTAL

29	0	0	0	0
29	0	0	0	0

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: TREATMENT SERVICES - YCC		REPORTING LEVEL: 01-530-200-23-10-30-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	22,654	0	0	22,654
53004 Inflationary/Workload Changes	.00	13,915	-17,058	0	-3,143
53005 Funding Source	.00	-118,941	-80,862	0	-199,803
Agency Total	.00	-82,372	-97,920	0	-180,292

OPTIONAL REQUEST

53001 Inflationary	.00	3,543	0	0	3,543
53003 Funding Source	.00	216,861	0	0	216,861
79005 YCC - Advanced Clinical Specialist	1.00	130,840	0	0	130,840
Optional Total	1.00	351,244	0	0	351,244

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: EDUCATION SERVICES - YCC	Reporting Level: 01-530-200-23-10-35-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level

PROGRAM STATISTICAL DATA

In the 2005-2006 school year and the 2005 Summer session , the Education program (Marmot Schools) provided educational services to approximately 432 students. During this time, Marmot Schools graduated 20 students with a high school diploma, 10 students with an adult education diploma and 98 students received special educational services.

EXPLANATION OF PROGRAM COSTS

ACADEMIC EDUCATION (10.69 FTE)

- 521000 Travel: Funding for travel restricted to federal education grants.
- 531000 IT-Software/Supplies: Funding for software and licenses for education program.
- 611000 Dues and Professional Development: Funding for tuition reimbursement per teacher contracts for graduate coursework for license renewal . Funding for conference registration and professional development training.
- 621000 Operating Fees and Services: Funding for membership in Morton County Special Education Consortium . Funding for freight/shipping charges, WC deductible payments (\$250 deductible) and awards, rewards, prizes (graduation and 20/20 Club).
- 591000 Repairs: Funding for annual maintenance and upkeep repairs to miscellaneous school equipment.
- 623000 Professional Services: Funding for providing professional development speakers/ presenters and NCA articulation & visitation review team members to meet NCA accreditation. Funding for the continuation of update/recertification training for the Read Right program.
- 532000 Professional Supplies and Materials: Funding for scheduled replacement of textbooks, workbooks, school supplies and classroom materials; Annual library subscriptions to newspapers and magazines, Vocational program materials (business education and technology education, welding and automotive technology, building trades technology, family consumer science); Read Right Program materials; and teacher materials for professional growth and development.
- 533000 Food and Clothing: Funding for safety clothing including shop coats and welding gear; Supplies for family consumer science class.
- 534000 Building, Grounds, Vehicle Maintenance Supplies: Funding for other building and equipment supplies.
- 535000 Miscellaneous Supplies: Funding for replacement of tape recorders, projectors, file cabinets, student desks and chairs.
- 553000 Office Equipment-under \$5,000: Funding for replacement of teachers desks and chairs.
- 552000 Other Equipment-under \$5,000: Funding for miscellaneous equipment under \$5,000 restricted to education grants.
- 551000 IT Equipment under \$5,000: Funding for computers restricted to education grants.

CAREER & TECHNICAL EDUCATION (8.17 FTE)

- 611000 Dues and Professional Development: Funding for conference registration and professional development training.
- 621000 Operating Fees and Services: Funding for freight/shipping charges, and WC deductible payments (\$250 deductible).
- 591000 Repairs: Funding for annual maintenance and upkeep repairs to miscellaneous school equipment.
- 532000 Professional Supplies and Materials: Funding for scheduled replacement of textbooks, workbooks, school supplies and classroom materials; Vocational program materials (business education and technology education, welding and automotive technology, building trades technology, family consumer science); and teacher materials for professional growth and development.
- 533000 Food and Clothing: Funding for safety clothing including shop coats and welding gear; Supplies for family consumer science class.
- 534000 Building, Grounds, Vehicle Maintenance Supplies:
- 535000 Miscellaneous Supplies: Funding for replacement of tape recorders, projectors, file cabinets, student desks and chairs.
- 552000 Other Equipment-under \$5,000: Funding for miscellaneous equipment under \$5,000 restricted to education grants.
- 551000 IT Equipment under \$5,000: Funding for computers restricted to education grants.

ADMINISTRATION (1.00 FTE)

- 521000 Travel: Funding for travel restricted to federal education grants.
- 611000 Dues and Professional Development: Funding for tuition reimbursement.
- 621000 Operating Fees and Services: Funding for freight/shipping charges, and WC deductible payments (\$250 deductible).
- 591000 Repairs: Funding for annual maintenance and upkeep repairs to miscellaneous school equipment.
- 623000 Professional Services: Funding for providing professional development speakers/ presenters to meet NCA accreditation.
- 532000 Professional Supplies and Materials: Funding for scheduled replacement of textbooks, workbooks, school supplies and classroom materials; Vocational program materials (business education and technology education, welding and automotive technology, building trades technology, family consumer science); and teacher materials for professional growth and development.
- 535000 Miscellaneous Supplies: Funding for replacement of tape recorders, projectors, file cabinets, student desks and chairs.

PROGRAM GOALS AND OBJECTIVES

The Education program includes the reporting level for Academic Education, Career & Technical Education (CTE) and Administration. This program fulfills the statutory requirement that the Youth Correctional Center provide an accredited junior/senior high school and adult education program to enable juveniles to complete or progress toward completing a formal educational program.

Students work to complete course work in core content and CTE areas that lead to a twelfth grade or adult education diploma from Marmot Schools or advancement to the next grade level. Certificates of completion of a CTE area are also earned. All students served by the Education program are classified as special needs and at-risk students.

- 1) Academic Education: Course work necessary as determined by the North Dakota Department of
- (1) Public Instruction for grade level completion and/or a high school diploma.
- 2) Career & Technical Education: Entry level vocational skills, certified by the North Dakota Career and Technical Education Department, offered through seven classes: business education, technology education, automotive technology, welding technology, family and consumer sciences, career education and building trades technology.
- 3) Adult Education: Alternative education program for students 16 years of age and older.
- 4) Educational Assessment: To determine a juveniles' current educational level of functioning for the purpose of appropriate program placement, as well as content mastery.
- 5) Special Education: Programs to remediate specific disabilities in the areas of emotional disturbance and learning disabilities.
- 6) Counseling: Academic and career counseling.

REQUEST DETAIL BY PROGRAM**530 DEPT OF CORRECTIONS AND REHAB****Biennium: 2007-2009****Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

Program: EDUCATION SERVICES - YCC		Reporting Level: 01-530-200-23-10-35-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

YOUTH CORRECTIONAL CENTER

TOTAL

2,438,084	2,837,183	273,091	3,110,274	16,698
2,438,084	2,837,183	273,091	3,110,274	16,698

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

2,017,081	2,517,090	341,165	2,858,255	16,698
405,273	251,293	726	252,019	0
15,730	68,800	-68,800	0	0
2,438,084	2,837,183	273,091	3,110,274	16,698

PROGRAM FUNDING SOURCES

SPECIAL FUNDS

GENERAL FUND

FEDERAL FUNDS

PROGRAM FUNDING TOTAL

15,730	68,800	-68,800	0	0
2,017,081	2,517,090	341,165	2,858,255	16,698
405,273	251,293	726	252,019	0
2,438,084	2,837,183	273,091	3,110,274	16,698

FTE EMPLOYEES

19.06	19.84	.00	19.84	.00
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FUNDING DETAIL**GENERAL FUND**

2,017,081	2,517,090	341,165	2,858,255	16,698
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FEDERAL FUNDS

P022 INSTITUTIONAL CARE (FEDERAL) - YCC

P050 TITLE I - YCC

P053 ADULT EDUCATION - YCC

P064 VOC ED (INCARCERATED) - YCC

P082 VOC ED (CARL PERKINS) - YCC

P183 OJP SERIOUS & VIOLENT OFFENDER RE-E

TOTAL

5,201	0	0	0	0
140,175	97,642	28,354	125,996	0
49,999	52,000	23	52,023	0
40,000	40,000	0	40,000	0
36,164	34,766	-766	34,000	0
133,734	26,885	-26,885	0	0
405,273	251,293	726	252,019	0

SPECIAL FUNDS

379 DEPT OF CORRECTIONS OPER - 379

TOTAL

15,730	68,800	-68,800	0	0
15,730	68,800	-68,800	0	0

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: EDUCATION SERVICES - YCC		REPORTING LEVEL: 01-530-200-23-10-35-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	-.00	308,353	16	0	308,369
53004 Inflationary/Workload Changes	.00	5,164	28,358	-68,800	-35,278
53005 Funding Source	.00	27,648	-27,648	0	0
Agency Total	.00	341,165	726	-68,800	273,091
79009 YCC - Physical Education Instructor	.00	16,698	0	0	16,698
Optional Total	.00	16,698	0	0	16,698

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: SECURITY AND SUPERVISION - YCC

Reporting Level: 01-530-200-23-10-40-00-00000000

PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level

PROGRAM STATISTICAL DATA

Statistical data from 01/01/2005 to 12/31/2005 to include all types of admissions for a total of 406 admissions:

<u>TYPE OF ADMISSION:</u> ---Detention 141 ---Evaluation 57 ---Treatment 186 ---Time Out 22	<u>RACE</u> ---American Indian 167 ---Asian 3 ---Black 5 ---White 215 ---Other 16	<u>AVERAGE LENGTH OF STAY (DAYS)</u> Detention: 9.6 Evaluation: 8.5 Time Out 15.8 Treatment: 115.6
<u>AVG. AGE AT INTAKE FOR ALL TYPES OF ADMISSIONS:</u> 16.25 Detention: 16.2 Evaluation: 16.2 Time Out: 16.1 Treatment: 16.5	<u>OFFENSE CATEGORY</u> ---Person 70 ---Property 164 ---Weapon 7 ---Drug 37 ---Other Public Order 64 ---Status 46 ---Not Reported 18	<u>OFFENSE CATEGORY BY TYPE</u> Detention: ---Drug 16 ---Person 19 ---Property 45 ---Status 20 ---Weapon 5 ---Other Public Order 32 ---Not Reported 4 -----TOTAL 141
<u>Evaluation:</u> ---Drug 3 ---Person 6 ---Property 31 ---Status 9 ---Weapon 0 ---Other Public Order 7 ---Not Reported 1 -----TOTAL 57	<u>Time Out:</u> ---Drug 0 ---Person 5 ---Property 11 ---Status 2 ---Other Public Order 4 ---Not Reported 0 -----TOTAL 22	<u>Treatment:</u> ---Drug 18 ---Person 40 ---Property 77 ---Status 15 ---Weapon 2 ---Other Public Order 21 ---Not Reported 13 -----TOTAL 186

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EXPLANATION OF PROGRAM COSTS

SECURITY/SUPERVISION (38.00 FTE)

- 521000 Travel: Funding for: 1) return juveniles to their families upon release from the institution; 2) enable juveniles to return to their home communities for pre-release visits, family funerals, court appearances; 3) enable families, that lack sufficient financial resources, to travel to the institution to participate in their child's counseling; and 4) track AWOL's and return escapees to the institution.
- 621000 Operating Fees and Services: Funding for juvenile stipends (Gate Money); freight/shipping charges; Awards, rewards and prizes for student levels; Christmas holiday activities; and WC deductible payments (\$250 deductible).
- 591000 Repairs: Funding for repair of office equipment (cottage copier).
- 623000 Professional Services: Funding for haircuts, tailoring, coaches and referees.
- 542000 Printing: Funding for additional copies (cottage copier).
- 532000 Professional Supplies and Materials: Funding for books, resource materials and video/ audio cassette tapes for cottage.
- 533000 Food and Clothing: Funding for juvenile uniforms; coats and underwear; replacement sheets; blankets, bedspreads, pillows and towels.
- 534000 Building, Grounds, Vehicle Maintenance Supplies: Funding for residential cottage janitorial cleaning supplies and other miscellaneous building supplies.
- 535000 Miscellaneous Supplies: Funding for replacement of plastic dishes and silverware; laundry supplies; health/beauty supplies; small recreational and sporting equipment/supplies (includes video rental); art and craft materials; TREK Program expenditures; rescue supplies.
- 553000 Office Equipment-under \$5,000: Funding for miscellaneous office equipment (staff desks, chairs, etc.) under \$5,000.
- 691000 Equipment-over \$5,000. Funding for cottage equipment over \$5,000.

PROGRAM GOALS AND OBJECTIVES

The Security/Supervision program includes the reporting level for Security/Supervision. This program provides quality care and supervision for juveniles living in a therapeutic and restricted environment at the Youth Correctional Center. The Security/Supervision program protects society from delinquent and disturbed adolescents acting out their negative behaviors in the community.

The Security/Supervision program directs juvenile supervision on a daily basis in the four residential cottages (Brown, Hickory, Maple and Pine). A typical day is very structured in each cottage with juvenile programming activities in the areas of education, recreation, group and individual counseling.

Special Programs:

- 1) Time-Out Program: The Time-Out program is to assure success by temporarily placing juveniles at the Youth Correctional center to correct any inappropriate behavior or attitudes that may have developed at home or in other community placements.
- 2) Detention: The Detention program provides prejudicial detention services of a secure nature to those juveniles who are alleged to have committed an act, which if committed by an adult, would constitute a violation of a law or ordinance of the United States, or of a state or city. The Youth Correctional center provides secure detention services in response to the Uniform Code of Juvenile Justice.
- 3) Evaluation: The "Receiving and Development" program is the Evaluation process for juveniles placed at the Youth Correctional Center. The juvenile courts and Division of Juvenile Services Community Corrections Specialists refer juveniles to the program. Juveniles are usually committed for 30-90 days, and behavioral, educational, psychological and correctional type assessments are conducted during that time. A "Receiving and Development Report" which is generally about 15 pages is completed on each juvenile and is submitted to the committing agency. A staffing is held with the juvenile, the parent(s) and a representative from the committing agency. Decisions are made relative to treatment planning, placement and long-term programming for the juvenile.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: SECURITY AND SUPERVISION - YCC		Reporting Level: 01-530-200-23-10-40-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

YOUTH CORRECTIONAL CENTER

TOTAL

3,210,307	3,763,939	136,116	3,900,055	479,462
3,210,307	3,763,939	136,116	3,900,055	479,462

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

3,154,192	3,689,818	136,264	3,826,082	479,462
53,938	74,121	-148	73,973	0
2,177	0	0	0	0
3,210,307	3,763,939	136,116	3,900,055	479,462

PROGRAM FUNDING SOURCES

SPECIAL FUNDS

FEDERAL FUNDS

GENERAL FUND

PROGRAM FUNDING TOTAL

2,177	0	0	0	0
53,938	74,121	-148	73,973	0
3,154,192	3,689,818	136,264	3,826,082	479,462
3,210,307	3,763,939	136,116	3,900,055	479,462

FTE EMPLOYEES

38.00	38.00	.00	38.00	5.00
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FUNDING DETAIL**GENERAL FUND**

3,154,192	3,689,818	136,264	3,826,082	479,462
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FEDERAL FUNDS

P022 INSTITUTIONAL CARE (FEDERAL) - YCC

P136 IV E-REFINANCING (YCC)

TOTAL

53,938	73,973	0	73,973	0
0	148	-148	0	0
53,938	74,121	-148	73,973	0

SPECIAL FUNDS

379 DEPT OF CORRECTIONS OPER - 379

TOTAL

2,177	0	0	0	0
2,177	0	0	0	0

CHANGE PACKAGE DETAIL

530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

PROGRAM: SECURITY AND SUPERVISION - YCC		REPORTING LEVEL: 01-530-200-23-10-40-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	136,116	0	0	136,116
53005 Funding Source	.00	148	-148	0	0
Agency Total	.00	136,264	-148	0	136,116

OPTIONAL REQUEST

53001 Inflationary	.00	18,832	0	0	18,832
53002 Equipment	.00	79,000	0	0	79,000
79006 YCC - Security Officer I	1.00	68,118	0	0	68,118
79007 YCC - Juvenile Institutional Resident Specialist	4.00	313,512	0	0	313,512
Optional Total	5.00	479,462	0	0	479,462

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: WORK PROGRAMS - YCC

Reporting Level: 01-530-200-23-10-45-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level

PROGRAM STATISTICAL DATA

The Youth Correctional Center work program averages 2-5 juveniles participating in the Workforce Investment Act (WIA). During the 2004-2005 fiscal year (this includes the 9-month school year and the summer months), 3 WIA students were enrolled in the WIA program.

The Youth Correctional Center work program averages 5-10 juveniles participating in the Youth Employment Program (YEP) during the summer months. The juvenile worker will average around 255 hours of work experience and earn approximately \$765 while participating in the program.

EXPLANATION OF PROGRAM COSTS

WORK PROGRAMS (.07 FTE)

- Operating Fees and Services: Funding for student wages.
- Miscellaneous Supplies: Funding for expandable tools and miscellaneous supplies.

PROGRAM GOALS AND OBJECTIVES

The Work Programs includes the reporting level for Work Programs. This program provides the opportunity for juveniles to participate in a supervised work program through grant funds. Grant funds include Workforce Investment Act (WIA) through Job Service and the Youth Employment Program (YEP) through Juvenile Accountability Block Grants (JABG.)

The Work Programs provide work experience for juveniles focusing on establishing a safe work environment and teaching the importance of understanding employer expectations. Emphasis is placed on building a teamwork attitude and the importance of job accountability.

These Work Programs provide training that will prepare the juveniles for a successful transition into the community.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: WORK PROGRAMS - YCC		Reporting Level: 01-530-200-23-10-45-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

YOUTH CORRECTIONAL CENTER

TOTAL

54,071	44,637	-4,636	40,001	0
54,071	44,637	-4,636	40,001	0

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

1,250	3,612	-3,612	0	0
52,821	41,025	-1,024	40,001	0
0	0	0	0	0
54,071	44,637	-4,636	40,001	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS

GENERAL FUND

SPECIAL FUNDS

PROGRAM FUNDING TOTAL

52,821	41,025	-1,024	40,001	0
1,250	3,612	-3,612	0	0
0	0	0	0	0
54,071	44,637	-4,636	40,001	0

FTE EMPLOYEES

.12	.09	.00	.09	.00
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FUNDING DETAIL**GENERAL FUND**

1,250	3,612	-3,612	0	0
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FEDERAL FUNDS

P081 (WIA) YOUTH SERVICES - YCC

P094 OJJDP - CHALLENGE FUNDS

TOTAL

15,999	14,000	1	14,001	0
36,822	27,025	-1,025	26,000	0
52,821	41,025	-1,024	40,001	0

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: WORK PROGRAMS - YCC		REPORTING LEVEL: 01-530-200-23-10-45-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	0	-322	0	-322
53005 Funding Source	.00	-3,612	-702	0	-4,314
Agency Total	.00	-3,612	-1,024	0	-4,636

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: TRAINING PROGRAMS - YCC	Reporting Level: 01-530-200-23-10-50-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level

PROGRAM STATISTICAL DATA

The Training program coordinates opportunities for the growth of 100 full-time and part-time staff. The program provides resources to all departments within the North Dakota Youth Correctional Center, including resident care, treatment, education, maintenance, and auxiliary services.

The Youth Correctional Center has consistently received the maximum available program discounts from the Risk Management Division due to compliance with its standards.

The Training program is an important component in the continuum of care for delinquent juveniles in the state of North Dakota. The juveniles in placement are consistently becoming more complex, which requires staff to be current on the most recent treatment trends and provide ever increasing higher levels of quality services.

The program has consistently complied with the training standards as established by the American Correctional Association (ACA). (The Youth Correctional Center still complies with ACA standards, even though not accredited.)

EXPLANATION OF PROGRAM COSTS

TRAINING (1.00 FTE)

- 521000 Travel: Funding for plant services, food services, training, treatment services, medical services, security/supervision and education services travel to quarterly DJS meetings and other training related travel.
- 611000 Dues and Professional Development: Funding for conference registration and professional development training; Dues and memberships and continuing education; for plant services, food services, training, treatment services, medical services, security/supervision and education services.
- 621000 Operating Fees and Services: Funding for freight/shipping charges; WC deductible payments (\$250 deductible).
- 623000 Professional Services: Funding for First-Aid/CPR and First Responder training conducted by MedCenter One instructors and other specialized training based on needs of YCC staff.
- 532000 Professional Supplies and Materials: Funding for audio visuals, books, resource materials and subscriptions for in-house training of YCC staff.
- 535000 Miscellaneous Supplies: Funding for miscellaneous supplies and small office and other equipment.
- 553000 Office Equipment-under \$5,000: Funding for office equipment under \$5,000 necessary for the training program.

PROGRAM GOALS AND OBJECTIVES

The Training program includes the reporting level for Training. This is a professional development program providing ongoing current training, education and resources to all staff members involved in the treatment, care and rehabilitation of delinquent juveniles placed at the North Dakota Youth Correctional Center. The Training program is necessary to ensure the center is staffed with trained, dedicated employees.

The Training program ensures compliance with mandatory expectations as determined by the American Correctional Association (ACA) standards on training. (The Youth Correctional Center still complies with ACA standards, even though not accredited.) These standards ensure that a diversity of topics are covered as part of staff professional development and acts as a protective measure regarding issues of potential litigation. This program complies with the mandates of the North Dakota Risk Management Division Discount Program. The Training program offers opportunities for staff to grow regarding areas of specialty that are directly related to providing higher levels of quality services to the youth in our care.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: TRAINING PROGRAMS - YCC		Reporting Level: 01-530-200-23-10-50-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

YOUTH CORRECTIONAL CENTER

TOTAL

145,809	178,651	3,267	181,918	0
145,809	178,651	3,267	181,918	0

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

58,659	62,238	64,704	126,942	0
4,357	0	0	0	0
82,793	116,413	-61,437	54,976	0
145,809	178,651	3,267	181,918	0

PROGRAM FUNDING SOURCES

GENERAL FUND

SPECIAL FUNDS

FEDERAL FUNDS

PROGRAM FUNDING TOTAL

58,659	62,238	64,704	126,942	0
82,793	116,413	-61,437	54,976	0
4,357	0	0	0	0
145,809	178,651	3,267	181,918	0

FTE EMPLOYEES

1.00	1.00	.00	1.00	.00
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FUNDING DETAIL**GENERAL FUND**

58,659	62,238	64,704	126,942	0
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FEDERAL FUNDS

P022 INSTITUTIONAL CARE (FEDERAL) - YCC

TOTAL

4,357	0	0	0	0
4,357	0	0	0	0

SPECIAL FUNDS

379 DEPT OF CORRECTIONS OPER - 379

TOTAL

82,793	116,413	-61,437	54,976	0
82,793	116,413	-61,437	54,976	0

CHANGE PACKAGE DETAIL

530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

PROGRAM: TRAINING PROGRAMS - YCC		REPORTING LEVEL: 01-530-200-23-10-50-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	64,704	0	-62,237	2,467
53004 Inflationary/Workload Changes	.00	0	0	800	800
Agency Total	.00	64,704	0	-61,437	3,267

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: DEPARTMENT ADMINISTRATION - YCC	Reporting Level: 01-530-200-23-10-55-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level

PROGRAM STATISTICAL DATA

The DOCR administration has a complement of 17.5 FTE

- DOCR Director
- Human Resource Director
- Director of Finance and Administration
- Director of Research
- Director of Training
- IT Director
- 2 Computer Network Specialists
- DP Coordinator
- Administrative Officer
- Grants and Contracts Officer
- Account Budget Specialist - Prisons Division
- 2.5 Account Technicians
- Account Budget Specialist - Field Services
- Account Budget Specialist - Juvenile Services
- Account Technician

EXPLANATION OF PROGRAM COSTS

The following summarizes the major operating expenses for DOCR administration (central office):

- IT - Data Processing -- Reflects funding for data processing service for the central office based on ITD's projected rates for 2007-2009
- IT - Communication -- To maintain current phone services based on ITD's projected service rates for 2007-2009
- Travel -- Expenses relate to motor pool costs for the inspection of jails within the state and the training of local jail administrators; and in-state and out-of-state travel costs for central office employees
- Postage -- Includes expenses related to mailing costs, Presort Plus charges, Pakmail, and post office box rental
- Lease/Rentals Equipment -- Includes monthly rental and maintenance costs for copier
- Dues and Professional Development -- Registration and conference fees, management training fees, staff training, and national association dues

PROGRAM GOALS AND OBJECTIVES

The objectives of the DOCR administration are to provide leadership, structure, and a coordinated delivery of correctional services within a "What Works" philosophy. This includes providing direction, coordination, and management services for the Divisions of Adult and Juvenile Services. The DOCR also assists local corrections programs through jail inspections and training programs. Emphasis is placed on assuring public safety by following sound security practices and through provision of programs and services that research has shown are effective with offenders. Also DOCR management continues to adhere to a unified corrections philosophy and practices for the supervision, confinement, and rehabilitation of offenders in a cost effective manner.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: DEPARTMENT ADMINISTRATION - YCC**Reporting Level:** 01-530-200-23-10-55-00-00000000

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
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SPECIAL LINES

YOUTH CORRECTIONAL CENTER

203,564	649,416	-80,539	568,877	614,465
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TOTAL

203,564	649,416	-80,539	568,877	614,465
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SPECIAL LINES

GENERAL FUND

203,564	639,945	-71,068	568,877	614,465
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

0	9,471	-9,471	0	0
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TOTAL

203,564	649,416	-80,539	568,877	614,465
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PROGRAM FUNDING SOURCES

GENERAL FUND

203,564	639,945	-71,068	568,877	614,465
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SPECIAL FUNDS

0	9,471	-9,471	0	0
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FEDERAL FUNDS

0	0	0	0	0
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PROGRAM FUNDING TOTAL

203,564	649,416	-80,539	568,877	614,465
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FTE EMPLOYEES

1.54	3.54	.00	3.54	.30
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FUNDING DETAIL**GENERAL FUND**

203,564	639,945	-71,068	568,877	614,465
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SPECIAL FUNDS

379 DEPT OF CORRECTIONS OPER - 379

0	9,471	-9,471	0	0
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TOTAL

0	9,471	-9,471	0	0
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CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: DEPARTMENT ADMINISTRATION - YCC		REPORTING LEVEL: 01-530-200-23-10-55-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	2,255	0	0	2,255
53004 Inflationary/Workload Changes	.00	-82,794	0	0	-82,794
53005 Funding Source	.00	9,471	0	-9,471	0
Agency Total	.00	-71,068	0	-9,471	-80,539

OPTIONAL REQUEST

53007 DOCR - Research Analysts	.30	32,012	0	0	32,012
53014 DOCR - PC Replacement	.00	24,574	0	0	24,574
53015 DOCR Employee Drug Testing	.00	2,815	0	0	2,815
53018 DOCR - Document Scanning	.00	534	0	0	534
53019 DOCR - Salary Equity	.00	554,530	0	0	554,530
Optional Total	.30	614,465	0	0	614,465

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: DIVISION ADMINISTRATION - JCS	Reporting Level: 01-530-200-24-10-10-00-00000000
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PROGRAM PERFORMANCE MEASURES

The DOCR will identify performance measures at the Agency level.

PROGRAM STATISTICAL DATA

Juvenile Community Services Division Administration has a complement of 3 FTE's; the Director and two Regional Managers. The West Regional Manager oversees daily operations in Minot, Bismarck, Williston and Dickinson, and the East Regional Manager covers Fargo, Grand Forks, Devils Lake and Jamestown. Juvenile Community Services staff provide custodial case management for approximately 400 youth. On average, 30% of these youth are placed in their own homes, 20% are at YCC and the other 50% are in group, residential, or treatment foster care settings, or are in Job Corp, independent living, living with a relative, or are in inpatient substance abuse or mental health treatment.

EXPLANATION OF PROGRAM COSTS

The following summarizes the major operating expenses for Juvenile Community Services Division Administration:

- IT - Data Processing -- Reflects funding for data processing services for the Director and two Regional Managers based on ITD's projected rates for 2007-2009
- IT - Communication -- Reflects funding to maintain current phone services for the Director and two Regional Managers based on ITD's projected service rates for 2007-2009.
- Travel -- Expenses relate to motor pool costs, in-state and out-of-state travel expenses for the Director and two Regional Managers, and travel costs for the interstate compact and day treatment coordinator related to ongoing training and administrative support. Also includes funding for the return of runaways, family mileage reimbursements, and non-employee travel.
- IT Contractual Services -- Reflects funding for expenses related to the iTAG system maintenance
- Dues and Professional Development -- Registration and conference fees and national association dues
- Operating Fees and Services -- Expenses related to sheriff's transportation fees for transporting juveniles, employee service awards, and contractual services for Tracker training
- Professional Services -- Includes funding for a recidivism study and Performance Based Standards
- Insurance -- Premiums paid to the State Fire and Tornado Fund for contents coverage.
- Professional Supplies and Materials -- Includes funding for subscriptions, correctional publications

PROGRAM GOALS AND OBJECTIVES

JCS Community Services provides comprehensive case management for unruly and delinquent youth committed to its care, custody and control by the state district court. Our goal is to provide a coordinated service delivery system for juvenile offenders with clearly defined treatment goals, supervision, management, and administrative responsibilities and functions.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: DIVISION ADMINISTRATION - JCS		Reporting Level: 01-530-200-24-10-10-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

JUVENILE COMMUNITY SERVICES

724,029	789,512	-11,704	777,808	0
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TOTAL

724,029	789,512	-11,704	777,808	0
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SPECIAL LINES

GENERAL FUND

688,596	741,512	36,296	777,808	0
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FEDERAL FUNDS

35,433	48,000	-48,000	0	0
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SPECIAL FUNDS

0	0	0	0	0
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TOTAL

724,029	789,512	-11,704	777,808	0
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PROGRAM FUNDING SOURCES

FEDERAL FUNDS

35,433	48,000	-48,000	0	0
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GENERAL FUND

688,596	741,512	36,296	777,808	0
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SPECIAL FUNDS

0	0	0	0	0
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PROGRAM FUNDING TOTAL

724,029	789,512	-11,704	777,808	0
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FTE EMPLOYEES

3.50	3.00	.00	3.00	.00
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FUNDING DETAIL**GENERAL FUND**

688,596	741,512	36,296	777,808	0
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FEDERAL FUNDS

P026 OJJDP - FORMULA FUNDS

0	48,000	-48,000	0	0
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P055 OJJDP - TRAINING FUNDS

6,732	0	0	0	0
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P094 OJJDP - CHALLENGE FUNDS

25,825	0	0	0	0
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P183 OJP SERIOUS & VIOLENT OFFENDER RE-E

2,876	0	0	0	0
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TOTAL

35,433	48,000	-48,000	0	0
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SPECIAL FUNDS

379 DEPT OF CORRECTIONS OPER - 379

0	0	0	0	0
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TOTAL

0	0	0	0	0
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CHANGE PACKAGE DETAIL

530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

PROGRAM: DIVISION ADMINISTRATION - JCS		REPORTING LEVEL: 01-530-200-24-10-10-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-56,306	0	0	-56,306
53004 Inflationary/Workload Changes	.00	44,602	0	0	44,602
53005 Funding Source	.00	48,000	-48,000	0	0
Agency Total	.00	36,296	-48,000	0	-11,704

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: SECURITY/SUPERVISION - JCS	Reporting Level: 01-530-200-24-10-15-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level

PROGRAM STATISTICAL DATA

Research indicates it is in the best interest of the child to remain in the home if at all possible. It is also more cost effective to maintain troubled youth in the home with available community services when public safety is not endangered. The cost per day at NDYCC is approximately \$147 per day. The cost per day at a group home is between \$100 and \$175 per day for the maintenance rate. There are additional costs that the base rate does not reflect, such as tuition and medical. Psychiatric Residential Treatment Facilities receive a base rate of between \$200 and \$400 per day.

EXPLANATION OF PROGRAM COSTS

The following summarizes the major operating expenses for JCS Security/Supervision:

- IT - Data Processing -- Reflects funding for data processing services for the 8 regional offices based on ITD's projected rates for 2007-2009
- IT - Telephone -- Reflects funding to maintain current phone services for the 8 regional offices based on ITD's projected service rates for 2007-2009.
- Travel -- Expenses relate to motor pool costs, in-state and out-of-state travel expenses for JCS case managers who provide the close supervision and monitoring of juveniles who are either in home or community placement
- Postage -- Reflects funding for mailing costs and Pre-Sort Plus charges
- Lease/Rent Equipment -- Includes monthly rental and maintenance costs for copiers in 8 regional offices
- Lease/Building -- Reflects office rent for the 8 regional offices

PROGRAM GOALS AND OBJECTIVES

The intake process completed by the Juvenile Corrections Specialist (JCS) includes a comprehensive risk/needs assessment that is used to formulate an individualized treatment and rehabilitation plan. The JCS collects information and works cooperatively with the juvenile courts, county social services, and other appropriate service providers. Services that may be included in the treatment plan include: (1) placement into an alternative living or treatment program, (2) community corrections services delivered directly to the youth, (3) intensive supervision and case management, (4) family counseling services and intensive in-home family therapy, (5) crisis intervention, (6) tracking and intensive tracking services, (7) jobs programs, (8) vocational skills development, (9) treatment foster care, (10) day treatment services, (11) diagnostic and evaluation services, (12) diverse community-based treatment and rehabilitation programs.

REQUEST DETAIL BY PROGRAM**530 DEPT OF CORRECTIONS AND REHAB****Biennium: 2007-2009****Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

Program: SECURITY/SUPERVISION - JCS		Reporting Level: 01-530-200-24-10-15-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

JUVENILE COMMUNITY SERVICES

TOTAL

3,128,826	3,310,075	153,136	3,463,211	0
3,128,826	3,310,075	153,136	3,463,211	0

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

2,524,833	2,633,576	83,535	2,717,111	699,100
603,855	675,099	71,001	746,100	-699,100
138	1,400	-1,400	0	0
3,128,826	3,310,075	153,136	3,463,211	0

PROGRAM FUNDING SOURCES

SPECIAL FUNDS

GENERAL FUND

FEDERAL FUNDS

PROGRAM FUNDING TOTAL

138	1,400	-1,400	0	0
2,524,833	2,633,576	83,535	2,717,111	699,100
603,855	675,099	71,001	746,100	-699,100
3,128,826	3,310,075	153,136	3,463,211	0

FTE EMPLOYEES

28.50	28.50	.00	28.50	.00
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FUNDING DETAIL**GENERAL FUND**

2,524,833	2,633,576	83,535	2,717,111	699,100
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FEDERAL FUNDS

P038 IV-E/IV-A REIMBURSEMENTS

P158 CRIME VICTIMS ADVOCACY-DJS

P159 MEDICAID REIMB-TITLE XIX

P201 Delinquency Prevention

TOTAL

1,805	135,524	0	135,524	0
47,127	47,000	0	47,000	0
554,923	492,575	71,001	563,576	-699,100
0	0	0	0	0
603,855	675,099	71,001	746,100	-699,100

SPECIAL FUNDS

379 DEPT OF CORRECTIONS OPER - 379

TOTAL

138	1,400	-1,400	0	0
138	1,400	-1,400	0	0

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: SECURITY/SUPERVISION - JCS		REPORTING LEVEL: 01-530-200-24-10-15-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	646,860	-628,099	0	18,761
53004 Inflationary/Workload Changes	.00	134,375	0	0	134,375
53005 Funding Source	.00	-697,700	699,100	-1,400	0
Agency Total	.00	83,535	71,001	-1,400	153,136
72002 JCS - Targeted Case Management	.00	699,100	-699,100	0	0
Optional Total	.00	699,100	-699,100	0	0

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: TREATMENT SERVICES - JCS	Reporting Level: 01-530-200-24-10-20-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level

PROGRAM STATISTICAL DATA

- Tracker Program – This program is provided in Fargo, Grand Forks, Devils Lake, Jamestown, Minot, Bismarck, Williston, and Dickinson. In FY2006, there were 9,557.25 hours of tracking service provided to 172 youth.
- Day Treatment Program – DJS currently contracts with schools in Grand Forks, Dunseith, Jamestown, Fort Yates, Dickinson and Belcourt. In FY2005 approximately 189 youth were involved in the State-funded Day Treatment Program.
- Intensive In-Home—Referrals to this program are made by DJS or the Juvenile Court and is currently provided in Grand Forks, Devils Lake, Bismarck, Minot, and Williston. In FY2005, approximately 97 families have received these services.

EXPLANATION OF PROGRAM COSTS

The following summarizes the major operating expenses for JCS Treatment Services:

- Travel -- Non-employee travel costs for the Tracker program
- Operating Fees and Services -- Includes funding for the Tracker Program in 8 cities, the Day Treatment Program in 6 schools, and the Intensive In-Home Program in 5 cities. This budget request contains an optional adjustment request to provide funding that will allow for the expansion of the Intensive In-Home Program to 6 cities.

PROGRAM GOALS AND OBJECTIVES

- Tracker Program—DJS contracts with a service provider to furnish intensive and regular tracking services. This is a community based service that provides supervision and advocacy for delinquent youth and includes monitoring of behavior, basic living skills counseling, crisis intervention, intensive supervision through drug screens, home detention monitoring and EMS when requested, and mentoring. Trackers also serve as a link to educational services, vocational services, employment opportunities, and therapeutic recreational services.
- Day Treatment Program—Schools with an approved Model Day Treatment for At-Risk Youth provide services to help youth and their families to remain in the local community. When there is an out-of-home placement, the length of stay can be reduced or a re-placement prevented.
- Intensive In-Home –DJS contracts with a service provider to furnish and alternative to out-of-home placement by providing families in crisis with concentrated in-home counseling. Families' parenting skills and coping abilities increase, which helps the family unit to stay intact. The primary goals of this program are to prevent a juvenile from being placed out of the home, and to assist with reunification.

REQUEST DETAIL BY PROGRAM**530 DEPT OF CORRECTIONS AND REHAB****Biennium: 2007-2009****Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

Program: TREATMENT SERVICES - JCS		Reporting Level: 01-530-200-24-10-20-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

JUVENILE COMMUNITY SERVICES

TOTAL

4,607,131	3,723,430	259,600	3,983,030	150,000
4,607,131	3,723,430	259,600	3,983,030	150,000

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

1,523,083	1,376,173	-153,465	1,222,708	150,000
3,084,048	2,347,257	413,065	2,760,322	0
0	0	0	0	0
4,607,131	3,723,430	259,600	3,983,030	150,000

PROGRAM FUNDING SOURCES

SPECIAL FUNDS

GENERAL FUND

FEDERAL FUNDS

PROGRAM FUNDING TOTAL

0	0	0	0	0
1,523,083	1,376,173	-153,465	1,222,708	150,000
3,084,048	2,347,257	413,065	2,760,322	0
4,607,131	3,723,430	259,600	3,983,030	150,000

FTE EMPLOYEES

.00	.00	.00	.00	.00
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FUNDING DETAIL**GENERAL FUND**

1,523,083	1,376,173	-153,465	1,222,708	150,000
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FEDERAL FUNDS

P026 OJJDP - FORMULA FUNDS

P038 IV-E/IV-A REIMBURSEMENTS

P055 OJJDP - TRAINING FUNDS

P093 OJJDP - TITLE V FUNDS

P094 OJJDP - CHALLENGE FUNDS

P137 JAIBG - DJS

P158 CRIME VICTIMS ADVOCACY-DJS

P159 MEDICAID REIMB-TITLE XIX

P183 OJP SERIOUS & VIOLENT OFFENDER RE-E

TOTAL

905,257	1,152,000	58,000	1,210,000	0
636,843	81,136	477,998	559,134	0
15,036	0	0	0	0
103,925	100,000	100,000	200,000	0
34,178	0	0	0	0
1,308,900	602,727	52,937	655,664	0
25,868	0	0	0	0
0	135,524	0	135,524	0
54,041	275,870	-275,870	0	0
3,084,048	2,347,257	413,065	2,760,322	0

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: TREATMENT SERVICES - JCS	REPORTING LEVEL: 01-530-200-24-10-20-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	0	0	0	0
53004 Inflationary/Workload Changes	.00	-30,064	289,664	0	259,600
53005 Funding Source	.00	-123,401	123,401	0	0
Agency Total	.00	-153,465	413,065	0	259,600
72001 JCS - Expand Intensive In-Home	.00	150,000	0	0	150,000
Optional Total	.00	150,000	0	0	150,000

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: TRAINING PROGRAM- JCS	Reporting Level: 01-530-200-24-10-25-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level

PROGRAM STATISTICAL DATA

Quarterly training is required of all JCS case and regional managers. Yearly training is required of all JCS administrative assistants.

EXPLANATION OF PROGRAM COSTS

The following summarizes the major operating expenses for JCS Training:

- Travel -- Expenses related for JCS staff to attend required quarterly case manager training meetings and yearly administrative assistant training meetings
- Dues and Professional Development -- Funding for trainers/presenters at the quarterly case manager training

PROGRAM GOALS AND OBJECTIVES

The goal of mandatory quarterly meetings for Juvenile Corrections Specialists and Regional Managers is to address specific training needs. Topics are identified by their relevance to statewide application and to insure consistency of practice across the state. Mandatory training for the 8 regional administrative assistants and the Regional Managers is held once per year. The goal of that training is also to insure consistency in procedures followed in each office.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: TRAINING PROGRAM- JCS		Reporting Level: 01-530-200-24-10-25-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

JUVENILE COMMUNITY SERVICES

18,304	44,626	-4,626	40,000	0
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TOTAL

18,304	44,626	-4,626	40,000	0
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SPECIAL LINES

GENERAL FUND

18,304	44,626	-4,626	40,000	0
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

0	0	0	0	0
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TOTAL

18,304	44,626	-4,626	40,000	0
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PROGRAM FUNDING SOURCES

SPECIAL FUNDS

0	0	0	0	0
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FEDERAL FUNDS

0	0	0	0	0
---	---	---	---	---

GENERAL FUND

18,304	44,626	-4,626	40,000	0
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PROGRAM FUNDING TOTAL

18,304	44,626	-4,626	40,000	0
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FTE EMPLOYEES

.00	.00	.00	.00	.00
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FUNDING DETAIL**GENERAL FUND**

18,304	44,626	-4,626	40,000	0
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CHANGE PACKAGE DETAIL

530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

PROGRAM: TRAINING PROGRAM- JCS		REPORTING LEVEL: 01-530-200-24-10-25-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	0	0	0	0
53004 Inflationary/Workload Changes	.00	-4,626	0	0	-4,626
Agency Total	.00	-4,626	0	0	-4,626

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: DEPARTMENT ADMINISTRATION - JCS
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Reporting Level: 01-530-200-24-10-30-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level

PROGRAM STATISTICAL DATA

The DOCR administration has a complement of 17.5 FTE

- DOCR Director
- Human Resource Director
- Director of Finance and Administration
- Director of Research
- Director of Training
- IT Director
- 2 Computer Network Specialists
- DP Coordinator
- Administrative Officer
- Grants and Contracts Officer
- Account Budget Specialist - Prisons Division
- 2.5 Account Technicians
- Account Budget Specialist - Field Services
- Account Budget Specialist - Juvenile Services
- Account Technician

EXPLANATION OF PROGRAM COSTS

The following summarizes the major operating expenses for DOCR administration (central office).

- IT - Data Processing -- Reflects funding for data processing service for the central office based on ITD's projected rates for 2007-2009
- IT - Communication -- To maintain current phone services based on ITD's projected service rates for 2007-2009
- Travel -- Expenses relate to motor pool costs for the inspection of jails within the state and the training of local jail administrators; and in-state and out-of-state travel costs for central office employees
- Postage -- Includes expenses related to mailing costs, Presort Plus charges, Pakmail, and post office box rental

- Lease/Rentals Equipment -- Includes monthly rental and maintenance costs for copier
- Dues and Professional Development -- Registration and conference fees, management training fees, staff training, and national association dues
- Operating Fees and Services -- Includes expenses for freight charges, advertising services, audit fees, legal fees, and employee service awards. Also includes funding to provide training to corrections management staff and county jail administrators
- Insurance -- Premiums paid to the State Fire and Tornado Fund for contents coverage and contributions to the Risk Management Fund
- Office Supplies - Includes funding for general office supplies
- Printing -- Costs related to the printing of personnel employee handbook updates, biennial report, training brochures, schedules, jail operations manual updates for jail administrators, quarterly newsletter, and miscellaneous printing requests
- Professional Supplies and Materials -- Includes funding for subscriptions, correctional publications, personnel updates, fiscal updates, technology updates, video library tapes, and materials used in the training of county jail administrators and staff

PROGRAM GOALS AND OBJECTIVES

The objectives of the DOCR administration are to provide leadership, structure, and a coordinated delivery of correctional services within a "What Works" philosophy. This includes providing direction, coordination, and management services for the Divisions of Adult and Juvenile Services. The DOCR also assists local corrections programs through jail inspections and training programs. Emphasis is placed on assuring public safety by following sound security practices and through provision of programs and services that research has shown are effective with offenders. Also DOCR management continues to adhere to a unified corrections philosophy and practices for the supervision, confinement, and rehabilitation of offenders in a cost effective manner.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: DEPARTMENT ADMINISTRATION - JCS		Reporting Level: 01-530-200-24-10-30-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

JUVENILE COMMUNITY SERVICES

TOTAL

87,913	129,160	29,214	158,374	360,289
87,913	129,160	29,214	158,374	360,289

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

87,913	125,503	32,871	158,374	360,289
0	0	0	0	0
0	3,657	-3,657	0	0
87,913	129,160	29,214	158,374	360,289

PROGRAM FUNDING SOURCES

FEDERAL FUNDS

GENERAL FUND

SPECIAL FUNDS

PROGRAM FUNDING TOTAL

0	0	0	0	0
87,913	125,503	32,871	158,374	360,289
0	3,657	-3,657	0	0
87,913	129,160	29,214	158,374	360,289

FTE EMPLOYEES

.62	.72	.00	.72	.39
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FUNDING DETAIL**GENERAL FUND**

87,913	125,503	32,871	158,374	360,289
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FEDERAL FUNDS

P021 DETENTION SERVICES - FED

TOTAL

0	0	0	0	0
0	0	0	0	0

SPECIAL FUNDS

379 DEPT OF CORRECTIONS OPER - 379

TOTAL

0	3,657	-3,657	0	0
0	3,657	-3,657	0	0

CHANGE PACKAGE DETAIL

530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

PROGRAM: DEPARTMENT ADMINISTRATION - JCS	REPORTING LEVEL: 01-530-200-24-10-30-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	-.00	3,363	0	0	3,363
53004 Inflationary/Workload Changes	.00	25,851	0	0	25,851
53005 Funding Source	.00	3,657	0	-3,657	0
Agency Total	.00	32,871	0	-3,657	29,214

OPTIONAL REQUEST

53007 DOCR - Research Analysts	.12	12,809	0	0	12,809
53011 JCS - FSD - Account Tech II	.27	23,262	0	0	23,262
53014 DOCR - PC Replacement	.00	9,824	0	0	9,824
53015 DOCR Employee Drug Testing	.00	1,126	0	0	1,126
53016 DOCR - Position Reclassification	.00	156,462	0	0	156,462
53018 DOCR - Document Scanning	.00	214	0	0	214
53019 DOCR - Salary Equity	.00	156,592	0	0	156,592
Optional Total	.39	360,289	0	0	360,289

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: DIVISION ADMINISTRATION - FS

Reporting Level: 01-530-500-10-10-10-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

The Field Service Division Administration has a complement of 4 FTE (Field Services Division Director, Deputy Interstate Compact Administrator, Division Human Resource/Training Director, Admin Assistant, 3 Interstate Compact State Council Board Members).

This program also contains the funding and projected expenditures to administer the Interstate Probation Return Fund, State Fund 321. It also administers the daily management of the Interstate Compact for Adult Offenders coming into and going out of North Dakota. On average this will range from 450 to 500 offenders either coming into North Dakota or going to another state.

EXPLANATION OF PROGRAM COSTS

The Division Administration program provides management/administrative support to the division and statewide management for the Interstate Commission for the adult offender supervision. It currently contains 4 FTE. Occasionally, a part-time temporary employee will do work for Administration. The program contains the division's insurances, national dues/training, motor pool, ITD (data processing and telephone), OMB (State Radio & Central Supply), office supplies/equipment, ammunition, clothing, postage, cellular one, payroll, and travel expenditures.

PROGRAM GOALS AND OBJECTIVES

The Field Services Division's administration program directs the overall administration of the division. This program also contains the Interstate Compact administrations that North Dakota is mandated to provide to offenders that either move to North Dakota or are North Dakota offenders moving to another state.

The Field Services Division's administration objective is to provide the DOCR with the management and leadership to deliver the goals and objectives of the other four division programs. The overall objective of the program is to provide programming and procedures of the "What works" correctional philosophy.

REQUEST DETAIL BY PROGRAM**530 DEPT OF CORRECTIONS AND REHAB****Biennium: 2007-2009****Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

Program: DIVISION ADMINISTRATION - FS		Reporting Level: 01-530-500-10-10-10-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

FIELD SERVICES

TOTAL

852,968	760,851	281,046	1,041,897	3,750,000
852,968	760,851	281,046	1,041,897	3,750,000

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

830,668	587,608	129,476	717,084	3,750,000
5,572	0	0	0	0
16,728	173,243	151,570	324,813	0
852,968	760,851	281,046	1,041,897	3,750,000

PROGRAM FUNDING SOURCES

GENERAL FUND

SPECIAL FUNDS

FEDERAL FUNDS

PROGRAM FUNDING TOTAL

830,668	587,608	129,476	717,084	3,750,000
16,728	173,243	151,570	324,813	0
5,572	0	0	0	0
852,968	760,851	281,046	1,041,897	3,750,000

FTE EMPLOYEES

5.00	5.49	.01	5.50	.00
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FUNDING DETAIL**GENERAL FUND**

830,668	587,608	129,476	717,084	3,750,000
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FEDERAL FUNDS

P166 BULLET PROOF VEST

P181 REENTRY GRANT

TOTAL

5,539	0	0	0	0
33	0	0	0	0
5,572	0	0	0	0

SPECIAL FUNDS

379 DEPT OF CORRECTIONS OPER - 379

TOTAL

16,728	173,243	151,570	324,813	0
16,728	173,243	151,570	324,813	0

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date:** 12/14/2006**Time:** 16:31:19

PROGRAM: DIVISION ADMINISTRATION - FS	REPORTING LEVEL: 01-530-500-10-10-10-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.01	12,225	0	151,570	163,795
53004 Inflationary/Workload Changes	.00	117,251	0	0	117,251
Agency Total	.01	129,476	0	151,570	281,046
74021 FSD - Integrate FS Operations into ITAG	.00	3,750,000	0	0	3,750,000
Optional Total	.00	3,750,000	0	0	3,750,000

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: VICTIMS SERVICES - FS

Reporting Level: 01-530-500-10-10-15-00-00000000

PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

Program Statistical Data for Victim Assistance Compensation

	<u>FY05 and FY06</u>
1. Number of applications for Crime Victim Compensation:	499
2. Number of applications for crime victims funds approve:	423
3. Number of applications for crime victims paid:	396
4. Average amount paid for a crime victim application:	\$3,232
5. Number of applications for pass through victim assistance grants:	78
6. Amount of pass through grants awarded to Victim Assistance programs:	77
7. Total number of victims served by Victim assistance programs: (receiving VOCA grants)	33,474
8. Total number of victims served by Victim Assistance programs funded by the Division: (using VOCA dollars)	9,041

Program Statistical Data for Division Specific Victim Assistance

1. Total number of victims served by division victim assistance program:	2,406
2. Total number of services provided for division victim assistance program:	3,773

<u>Race of National Origin</u>		<u>Handicap</u>		<u>Sex</u>		<u>Age</u>			
2,112	White (not of Hispanic Origin)	2,377	No	1,118	Male	159	0-12 years	263	13-17 years
38	Black (not of Hispanic Origin)	29	Yes	1,288	Female	591	18-29 years	965	30-44 years
52	Hispanic					381	45-64 years	47	65+ years
12	Asian or Pacific Islander	2,406	Total	2,406	Total				
192	American Indian or Alaskan Native								
2,406	Total								

EXPLANATION OF PROGRAM COSTS

The Field Services Victims Services program's cost cover 2 FTE - 1 FTE to handle direct service victim assistance and the other 1 FTE to handle compensation and grant assistance programming. The major projected expenditure in this program covers grants to pay for related health expenditures for crime victim's compensation and crime victim assistance agencies.

PROGRAM GOALS AND OBJECTIVES

The Field Services Division has been designated by the Governor and Legislative action to administer funding for both the Victim Compensation and Assistance programming in North Dakota. Without the Victim Compensation funding, crime eligible victims in North Dakota would be solely responsible for their medical and death benefits that are currently paid by the Division up to \$25,000 per crime act. The Crime Victim Assistance programs in the state receive a large percentage of their operating budget through pass through funding provided by the Division. If funding Crime Victim Assistance programs were discontinued many of the organizations that assist domestic abuse and sexual assault victims and a number of the victim advocate programs would be disbanded or severely reduced in scope.

In addition to financial support for crime victims, the Field Services Division provides direct crime victim support during the Parole, Pardon and release processes of offenders to crime victims. Victims of violent offenses are informed prior to each board meeting and informed of their right to have a personal appearance, and provide input before the Parole and Pardon Advisory Boards.

The Crime Victim Service program provides financial support for victims of crime and crime victims service providers. The program has the following objectives:

1. Provide funding for Victim Advocacy programming to cover all North Dakota citizens.
2. Provide funding for Domestic Abuse programming to cover all North Dakota citizens.
3. Provide funding for Crime Victim Compensation to eligible victims to reduce their trauma.
4. Provide input to the Parole and Pardon Advisory Boards from all eligible crime victims.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: VICTIMS SERVICES - FS		Reporting Level: 01-530-500-10-10-15-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
FIELD SERVICES	3,696,619	3,609,713	-200,023	3,409,690	500,000
TOTAL	3,696,619	3,609,713	-200,023	3,409,690	500,000
SPECIAL LINES					
GENERAL FUND	118,633	300,629	-34,356	266,273	500,000
FEDERAL FUNDS	3,142,177	2,865,087	-183,453	2,681,634	0
SPECIAL FUNDS	435,809	443,997	17,786	461,783	0
TOTAL	3,696,619	3,609,713	-200,023	3,409,690	500,000
PROGRAM FUNDING SOURCES					
GENERAL FUND	118,633	300,629	-34,356	266,273	500,000
FEDERAL FUNDS	3,142,177	2,865,087	-183,453	2,681,634	0
SPECIAL FUNDS	435,809	443,997	17,786	461,783	0
PROGRAM FUNDING TOTAL	3,696,619	3,609,713	-200,023	3,409,690	500,000
FTE EMPLOYEES	2.00	2.00	.00	2.00	.00
FUNDING DETAIL					
GENERAL FUND	118,633	300,629	-34,356	266,273	500,000
FEDERAL FUNDS					
P066 FY 01 FED VOCA GRANT	2,909,176	2,679,087	-165,453	2,513,634	0
P068 FY 2000 FEDERAL CVC GRANT	233,001	186,000	-18,000	168,000	0
TOTAL	3,142,177	2,865,087	-183,453	2,681,634	0
SPECIAL FUNDS					
372 CRIME VICTIMS GIFT FUND - 372	82,692	44,000	0	44,000	0
379 DEPT OF CORRECTIONS OPER - 379	353,117	399,997	17,786	417,783	0
TOTAL	435,809	443,997	17,786	461,783	0

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: VICTIMS SERVICES - FS	REPORTING LEVEL: 01-530-500-10-10-15-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-34,356	41,088	0	6,732
53005 Funding Source	.00	0	-224,541	17,786	-206,755
Agency Total	.00	-34,356	-183,453	17,786	-200,023
74015 Increase Victim Services Grants	.00	500,000	0	0	500,000
Optional Total	.00	500,000	0	0	500,000

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: INSTITUTIONAL OFFENDER SERVICES PRGM - FS
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Reporting Level: 01-530-500-10-10-18-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

IOSP Measures July 1,2005 through June 30, 2006:

- Sentencing Reports Completed: 1,069
- Cases prepared for review by the parole board: 2,242
- Cases prepared for discharge from prison to community supervision: 858
- Cases in which there was contact with the victim: 614
- One day count of offenders managed by IOSP out-of-state via the Interstate Compact: 90
- Offender transports: 179

EXPLANATION OF PROGRAM COSTS

The Institutional Offender Services Program provides support to the Parole and Pardon Boards and the various entities within the DOCR. The program currently contains 6 FTE's. The request for the 2007-2009 biennium is for four (4) new FTE's: One Institutional Parole Officer, two (2) Community Corrections Agents, and one transport officer.

PROGRAM GOALS AND OBJECTIVES

The Institutional Offender Services Program (IOSP) provides information and management support to the Prison's Division Classification Committee, the Adult Services Case Planning Committee, the North Dakota Parole and Pardon Advisory Boards, and the Field Services Division. IOSP coordinates the compilation of the North Dakota Department of Corrections and Rehabilitation Sentencing Report which contains a vast array of information including but not limited to: Addictions Severity Index/Levels of Service Inventory Revised assessment information, evaluation results, criminal history, current offense information, program participation, reports on institutional conduct and ability to follow rules, and evaluate the viability of release plans. The information is provided in a three stage process. First, the initial case summary report is developed and submitted to the Prison's Division Classification Committee for inmate classification purposes and the Adult Services Case Planning Committee to set the institutional case plan for the inmate and the North Dakota Parole Board to set a parole review date. Second, IOSP prepares a follow-up report to update the initial report near the time the inmate is set for review by the parole or pardon advisory boards, or is returned to the institution as a parole violator. Lastly, updates to the report occur upon the inmates discharge to parole or probation and is sent to the field as part of a discharge packet.

IOSP coordinates approximately 190 cases a month for review by the Parole Board. Parole action REQUESTs are made to the board for each case. Those REQUESTs include the type of review to conduct on the case (file review or personal review), whether to grant parole or deny parole, and specific dates and placements and transitional needs for parole if parole is recommended. Other REQUESTs relating to parole include parole revocation, rescission, and intermediate measure actions. Additionally, IOSP prepares approximately 100 cases per year for review by the Pardon Advisory Board.

North Dakota is a member of the Federal Interstate Compact and through the compact; IOSP manages approximately 90 cases on supervision in other states. We also supervise another 60 cases that are incarcerated in other correctional facilities throughout the country and have active parole or probation cases running. Responsibilities for these cases include but are not limited to; investigating and preparing interstate plans and applications, monitoring cases for collection of all financial obligations, making decisions relating to revocation, extension of probation or early termination, and tracking their movement and disposition of cases through other correctional systems.

IOSP also manages the transportation of offenders moving for purposes of revocation of parole, treatment, or further evaluation at our Assessment Center in Bismarck. Approximately 180 people were transported during the last year. With the addition of new programs operating, we anticipate that number to more than double through the end of this biennium.

Program objectives are to provide quality and accurate reports, manage parole and pardon records, execute effective supervision and management of cases, and transport offenders. IOSP is also responsible for providing REQUESTs and planning based on sound community corrections theory and evidence-based decision-making that assists the Parole and Pardon Advisory Boards along with the DOCR in making decisions on transitioning inmates from the prison to the community while ensuring safe and healthy communities and protecting victims of crimes.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: INSTITUTIONAL OFFENDER SERVICES PRGM - FS		Reporting Level: 01-530-500-10-10-18-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
FIELD SERVICES	633,644	706,903	-43,521	663,382	517,273
TOTAL	633,644	706,903	-43,521	663,382	517,273
SPECIAL LINES					
GENERAL FUND	529,801	635,921	-32,879	603,042	517,273
FEDERAL FUNDS	26,260	0	0	0	0
SPECIAL FUNDS	77,583	70,982	-10,642	60,340	0
TOTAL	633,644	706,903	-43,521	663,382	517,273
PROGRAM FUNDING SOURCES					
GENERAL FUND	529,801	635,921	-32,879	603,042	517,273
SPECIAL FUNDS	77,583	70,982	-10,642	60,340	0
FEDERAL FUNDS	26,260	0	0	0	0
PROGRAM FUNDING TOTAL	633,644	706,903	-43,521	663,382	517,273
FTE EMPLOYEES	4.90	6.00	.00	6.00	4.00
FUNDING DETAIL					
GENERAL FUND	529,801	635,921	-32,879	603,042	517,273
FEDERAL FUNDS					
P066 FY 01 FED VOCA GRANT	25,596	0	0	0	0
P181 REENTRY GRANT	664	0	0	0	0
TOTAL	26,260	0	0	0	0
SPECIAL FUNDS					
379 DEPT OF CORRECTIONS OPER - 379	77,583	70,982	-10,642	60,340	0
TOTAL	77,583	70,982	-10,642	60,340	0

CHANGE PACKAGE DETAIL

530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

PROGRAM: INSTITUTIONAL OFFENDER SERVICES PRGM - FS		REPORTING LEVEL: 01-530-500-10-10-18-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	1,895	0	-10,642	-8,747
53004 Inflationary/Workload Changes	.00	-34,774	0	0	-34,774
Agency Total	.00	-32,879	0	-10,642	-43,521

OPTIONAL REQUEST

74006 Institutional Offender Services Workload Increase	4.00	517,273	0	0	517,273
Optional Total	4.00	517,273	0	0	517,273

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: INTERSTATE COMPACT - FS

Reporting Level: 01-530-500-10-10-19-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

The number of offenders returned is based on violations detected out of state. This varies over time.

EXPLANATION OF PROGRAM COSTS

The Interstate Compact Return program provides funding to return offenders to North Dakota located outside of North Dakota who have violated their supervision terms. The return is required to remain in compliance with interstate compact. If the offender is a significant distance from North Dakota, we contract with the U.S Marshal to bring them back to North Dakota and charge this to account code 623170. The program does not contain any FTEs. This program includes the part-time temporary employee salaries and traveling expenses. Also, we pay our full-time permanent employees over-time salaries if they are sent to return an offender.

PROGRAM GOALS AND OBJECTIVES

The Interstate Compact Return's goals and objectives are to remain in compliance with the Interstate Commission on Adult Offender Supervision.

REQUEST DETAIL BY PROGRAM**530 DEPT OF CORRECTIONS AND REHAB****Biennium: 2007-2009****Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

Program: INTERSTATE COMPACT - FS		Reporting Level: 01-530-500-10-10-19-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

FIELD SERVICES

26,359

165,000

8,422

173,422

0

TOTAL**26,359****165,000****8,422****173,422****0****SPECIAL LINES**

GENERAL FUND

681

0

660

660

0

FEDERAL FUNDS

0

0

0

0

0

SPECIAL FUNDS

25,678

165,000

7,762

172,762

0

TOTAL**26,359****165,000****8,422****173,422****0****PROGRAM FUNDING SOURCES**

FEDERAL FUNDS

0

0

0

0

0

GENERAL FUND

681

0

660

660

0

SPECIAL FUNDS

25,678

165,000

7,762

172,762

0

PROGRAM FUNDING TOTAL**26,359****165,000****8,422****173,422****0****FTE EMPLOYEES****.00****.00****.00****.00****.00****FUNDING DETAIL****GENERAL FUND****681****0****660****660****0****SPECIAL FUNDS**

321 PROBATION VIOLATION TRANSP - 321

25,332

165,000

7,762

172,762

0

379 DEPT OF CORRECTIONS OPER - 379

346

0

0

0

0

TOTAL**25,678****165,000****7,762****172,762****0**

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date:** 12/14/2006**Time:** 16:31:19

PROGRAM: INTERSTATE COMPACT - FS		REPORTING LEVEL: 01-530-500-10-10-19-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	660	0	7,762	8,422
Agency Total	.00	660	0	7,762	8,422

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: SUPERVISION - FS

Reporting Level: 01-530-500-10-10-20-00-00000000

PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

North Dakota Field Services Fact Sheet
Information for FY 06
06/30/06

June 30, 2006 Offender distribution:

Inmates at TRCC	71
Non-Inmates at TRCC	12
Inmates at Bismarck Transition Center	82
Inmates in Female Transitional Program	13
Total offenders Supervised in Community (not on any inmate status)	<u>4,606</u>
Total Offenders Managed by Field Services	4,772

FY 06 Fiscal Collections as of 10/11/06:

Supervision Fees – DOCR Fund 379	\$1,142,222.00
Interstate Compact Return – DOCR Fund 321	\$ 55,580.00
Total Cash Credits:	\$1,197,802.00

Restitution collected from offenders terminated in FY 04:	\$1,276,459.00
Court Costs collected from offenders terminated in FY 04:	\$ 124,391.00
Court Fees collected from offenders terminated in FY 04:	\$ 370,098.00
Fines collected from offenders terminated in FY 04:	\$ 257,898.00
Total Court ordered fiscal obligations collected:	\$2,028,846.00

EXPLANATION OF PROGRAM COSTS

The Security/Supervision program of the Division consists of what many may refer to as traditional Parole and Probation Services. The program holds the majority of the division's FTEs - 67.35 FTE. It also contains the largest number of proposed optional FTE's: 3 FTE - Rugby District Parole Officers; 3 FTE - PreSentence Writers; 14.2 FTE - Workload Parole Officers; 8 FTE - 24 hour Community Correction Agent III's.

PROGRAM GOALS AND OBJECTIVES

The Field Service Supervision program directs Parole officers and others to establish the criminogenic needs and risks of offenders, with the aid of validated assessment instruments. Staff utilizes this information to develop an offender case supervision plan. The case supervision plan becomes the blue print for the offender's supervision. The plan describes in detail the responsibility of both the offender and our staff in helping the offender maintain a law-abiding life. The case supervision plan includes time lines and frequency in which certain parts of the plan will be reviewed.

The Division has made a commitment to provide a wide range of community services for all offenders. The nature and intensity of supervision is based on the demonstrated needs and risks of the offender. Staff utilizes many supervision tools. Many of the intensive programs are now located in the Division's treatment programming budget.

The Field Services Supervision program's objective is to provide services that identify and address the criminogenic needs and risks of community based criminal offenders while also being sensitive to crime victim concerns.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: SUPERVISION - FS		Reporting Level: 01-530-500-10-10-20-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

FIELD SERVICES

6,955,804

8,126,893

257,166

8,384,059

3,396,532

TOTAL**6,955,804****8,126,893****257,166****8,384,059****3,396,532****SPECIAL LINES**

GENERAL FUND

6,281,881

6,877,547

614,361

7,491,908

3,396,532

FEDERAL FUNDS

0

0

0

0

0

SPECIAL FUNDS

673,923

1,249,346

-357,195

892,151

0

TOTAL**6,955,804****8,126,893****257,166****8,384,059****3,396,532****PROGRAM FUNDING SOURCES**

FEDERAL FUNDS

0

0

0

0

0

SPECIAL FUNDS

673,923

1,249,346

-357,195

892,151

0

GENERAL FUND

6,281,881

6,877,547

614,361

7,491,908

3,396,532

PROGRAM FUNDING TOTAL**6,955,804****8,126,893****257,166****8,384,059****3,396,532****FTE EMPLOYEES****57.85****68.35****.00****68.35****28.20****FUNDING DETAIL****GENERAL FUND****6,281,881****6,877,547****614,361****7,491,908****3,396,532****SPECIAL FUNDS**

379 DEPT OF CORRECTIONS OPER - 379

673,923

1,249,346

-357,195

892,151

0

TOTAL**673,923****1,249,346****-357,195****892,151****0**

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: SUPERVISION - FS		REPORTING LEVEL: 01-530-500-10-10-20-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	620,407	0	-357,195	263,212
53004 Inflationary/Workload Changes	.00	-6,046	0	0	-6,046
Agency Total	.00	614,361	0	-357,195	257,166

OPTIONAL REQUEST

74001 PSI Writers - Gatekeepers	3.00	407,727	0	0	407,727
74003 New Rugby Field Service District Office	3.00	366,089	0	0	366,089
74004 FTEs to meet Field Service Community Offender	14.20	1,528,808	0	0	1,528,808
74005 24 Hour Duty CCA III	8.00	850,908	0	0	850,908
74012 Replace LE Radios	.00	243,000	0	0	243,000
Optional Total	28.20	3,396,532	0	0	3,396,532

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: TREATMENT SERVICES - FS	Reporting Level: 01-530-500-10-10-25-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

Will get information gathered for Treatment Services and submit at a later date.

EXPLANATION OF PROGRAM COSTS

The Field Service Treatment Services program's cost cover 11 FTEs whom either manage the programs for which expenditures are assessed to this cost center or directly provide the programming to offenders. The twenty (20) new FTE's requested in this program are: 3 FTE for the Re-Entry program; 2 FTE for workload with TRCC; 3 FTE for Drug Court programs; 1 FTE for Rugby/Grand Forks treatment program; and 11 FTE for GPS (Global Positioning Service) monitoring.

The majority of the projected expenditures within this program are for operating fees and services.

PROGRAM GOALS AND OBJECTIVES

Community Corrections Treatment Program Descriptions

The Department of Corrections and Rehabilitation Field Services Adult Offender programs will follow the universal goal, objectives and performance measures stated. Individual programs may state additional goals, objectives, and performance indicators specific to the program.

Goal: TO PROVIDE COST EFFECTIVE AND RESPONSIBLE ADULT OFFENDER POPULATION MANAGEMENT THROUGH A COORDINATED CORRECTIONS TREATMENT DELIVERY SYSTEM.

Objective(s):

1. To design, develop, and implement delivery of coordinated corrections treatment programming to enhance supervision of offenders in the community to reduce risk.
2. To increase the available community corrections treatment programming for offenders in transition from prison to community.
3. To coordinate the development of effective community correctional treatment interventions as alternatives to incarceration.

4. To develop treatment and case management strategies targeting criminogenic needs while using a cognitive behavioral approach and the 5 principles of effective treatment programs. (Audit Process?)
5. Establish a minimum standard for training and compliance with ACA standards applicable to support “What Works”. (Centralize documentation)

Performance Indicators:

1. Reduction of LSIR score for offenders enrolled in Community Corrections Treatment Programs.
2. Average 90% capacity of Community Corrections Treatment program beds available to sustain cost effectiveness.
3. Increase parole population by 15% annually.
4. Achieve 85% satisfaction of staff treatment plans, case plans, and supervision plans to satisfy compliance through auditing case files.
5. Total number of hours provided to coordinate ACA accreditation and achieving compliance with ACA standards. Total number of hours of “What Works” related training.

Other Indicators

Decrease the average percent of incarceration time and realize an increased average length of relief off of a sentence of incarceration through Transition from Prison to Community by 5% annually.

Total number of bed days saved from prison through community corrections treatment alternatives.

BISMARCK TRANSITION CENTER

The Bismarck Transition Center provides transitional treatment, educational and employment services to assist offenders/participants in achieving meaningful stability and lasting sobriety in their lives. This assistance is provided through program services that are cognitive behavioral in nature. Continuation of follow-up services and programs throughout the state are arranged upon completion of this program.

The intent of transitional center programming is to design, develop and implement innovative programs and strategies and deliver coordinated corrections treatment programming to enhance supervision of offenders in the community while reducing risk. This assists adult services with the enhancement of the infrastructure and aids in the management and transition of offenders in the community.

DRUG COURT

Adult Drug Courts in 05-07 exist in the community of Bismarck and Fargo (each with an average daily caseload up to 25 offenders). The DOCR has an FTE Parole Officer III, dedicated in each community to support the Drug Court. In 07-09 the Department of Human Service is pledging continued support to the current Bismarck based Drug Court to provide services. The DOCR will continue to contract with the Contractor in Fargo for the assessment and recommended treatment services and support for the existing Fargo Drug Court.

The Department of Human Services proposes a Grand Forks Adult Drug Court and support for a second Adult Drug Court in Fargo. To support the proposal of the Department of Human Services the DOCR will request 3 FTE positions at a Parole Officer III level to support a new Grand Forks and Minot Drug Court and a second Fargo Adult Drug Court.

The drug court team consists of a district judge, probation officer/program coordinator, state's attorney, and treatment provider. The district judge is responsible for judicial interaction. The program coordinator serves many areas including program development and implementation. The Probation Officer is responsible for case management and probation supervision. The states attorney is responsible for the initial screening of applicants and is the conduit for program entry. The treatment provider provides assessments and the treatment delivery for drug court program participants as well as weekly court appearances.

TOMPKINS REHABILITATION AND CORRECTIONS CENTER (TRCC)

The Tompkins Rehabilitation and Correction Center (TRCC) requests in the 07-09 Budget additional DOCR staff. The TRCC Program presently has a dedicated Program Manager and 2 Case Managers. TRCC demonstrates a need for 2 additional FTE; 1 FTE classified as a Unit Manager and 1 FTE classified as a Community Corrections Assistant II.

The Tompkins Rehabilitation and Correction Center is a treatment center for male and female offenders. The TRCC program is managed in cooperation between the DOCR and the ND State Hospital. The capacity is presently 90 offenders (60 male and 30 female offenders). The program is a minimum 100 days up to 150 days treatment, followed by community supervision. Services consist of diagnosis, evaluation, and treatment planning. Family involvement, group and individual therapy, cognitive restructuring, education, A.A. meetings, therapeutic recreation therapy, structured social environment therapy are all utilized. Interdisciplinary involvement, multiple treatment modalities and aftercare planning are all accomplished. Specialized programs are available such as specific skills based approaches, and involvement from DOCR case manager.

A solid foundation for discharge placement and aftercare is based on community placement criteria as determined by the DOCR. Appointments for aftercare are completed for every resident prior to discharge.

FEMALE INMATE TRANSITION PROGRAM (FITP): ORGANIZATION/DESCRIPTION

Centre, Inc., a non-profit organization, with the DOCR, implemented the Female Inmate Transition Program in 2004, initially designed to provide fifteen (15) residential beds at their facilities located in Bismarck and Fargo, North Dakota. The Centre facility staff, in cooperation with the DOCR, manages the program delivery.

The goal of the Transition Program is to diagnose and provide a continuum of treatment and program services for females from prison to community. The emphasis of treatment is on initiating the recovery. All approaches are consistent with a cognitive behavioral approach. The intent is to return the individual through a support system to assure success after receiving programming in this setting.

FARGO MALE INMATE TRANSITION PROGRAM

The Bismarck Transition Center and the Female Inmate Transition Program are models to implement the services to meet the need for a male inmate population in transition to eastern North Dakota, primarily in the southeast.

LAST CHANCE

The Last Chance Program in Fargo, ND. provides a service of addiction treatment for approximately 20 offenders using a Cognitive Behavioral approach to effect change in offender behavior. The program is 7 months or longer providing a therapeutic treatment approach and strategies of supervision to reduce risk. This includes a comprehensive case plan and supervision using the Levels of Services Inventory-Revised (LSIR). These offenders are probationers under DOCR supervision who have violated terms of their probation. Without the immediate response and treatment intervention these offenders would otherwise be referred to the Court for revocation of supervision.

DAY REPORT

The Day Report Program is an offender-oriented program primarily to provide accountability and verification of scheduled activities. It is further to provide or coordinate services to target an offender's criminogenic needs. The supervising Field Services Officer remains involved to satisfy that the services recommended are provided or coordinated by the program.

The Day Report Program seeks to reduce recidivism through the delivery of a broad range of services targeting the identified risk. Most common risks include relapse of alcohol/drug use, undereducated and underemployed, companions and housing. Screening, referral and conditional release determine eligibility for acceptance and suitability for participation based on the needs of the offender and the availability of resources to meet those needs for the various treatment options.

HALFWAY HOUSE

The DOCR in cooperation with Centre, Inc. works toward the further development and implementation of correctional treatment services based on evidence-based practices.

Centre, Inc. is a North Dakota nonprofit correctional agency that was formed in the mid 1970s to assist the courts and mainstream public agencies in providing community-based offender and treatment client services to establish halfway houses as a cost-effective intermediate sanction as well as an adjunct to parole and probation supervision.

The role of Centre Inc. has been to provide for the public safety by offering specialized programs in the state that can effectively monitor and house offenders outside the institutions and jails.

QUARTER HOUSE

The DOCR in cooperation with Centre, Inc. entered into a contractual arrangement for the Quarter House facility in Fargo, ND. The strategy is to better manage resources and effectively provide timely and appropriate housing with levels of services and accountability in a most cost effective manner.

The population served is probation and parole offenders completing or enrolled in corrections treatment programming to support their recovery and/or continued reduction in risk. Offenders should demonstrate the knowledge and skills to support their functioning in this less restrictive facility.

Offenders requiring a higher level of services in transition, such as the halfway house, may be phased toward the Quarter House facility. This strategy provides staff a better opportunity to monitor an offender's progress and activities in the community with the offender assuming greater responsibilities.

REENTRY PROGRAM

The Re-entry program is a Federal initiative supporting the cooperation of multiple service agencies to return youthful and higher risk offenders from prison to their community on parole. Offenders are identified upon admission to prison that meet the criteria for the Re-entry Program. It is mandatory offenders participate and complete recommended services. The program requires entering into a program agreement, which includes goals and objectives that focus on reducing risk by addressing the ten domains of the LSI-R.

The Re-entry program includes institutional and community treatment, participation in AA/NA, education and vocational training, employment, and community services. The program identifies the importance of faith-based relations. The second phase is the continuation of the program after release from prison to the community. The duration of an offender in Re-Entry in the community should be 1 year.

ASSESSMENT CENTER PROGRAM

The Assessment Center Program is a cooperative effort between the Department of Corrections and Rehabilitation and another private or public agency to provide further assessment and evaluation of offenders. It is a program that can be up to 60 days and will provide for a thorough assessment for offenders requiring evaluation and stabilization in a controlled environment. The Assessment Center will provide up to 30 beds dedicated to offenders in the assessment and treatment process. Each offender will have a corrections treatment plan written to state the recommended treatment programming targeting the criminogenic needs and risk.

JAIL PAROLE VIOLATOR

A parole violator awaiting further disposition and their return to prison may be held in jail pending further outcome. Elevated risk to re-offend warrants an offender's return to incarceration.

3-DAY HOLD PAROLE HOLD

A parole violator experiencing relapse in their recovery or other technical violations may require detention as an intervention to reestablish the offender's treatment in the community. Authority is provided Field Officers to use this time to further evaluate and implement the services recommended for the offender in the community.

Evaluation of the offender's risk to re-offend determines the risk can be effectively reduced with community corrections treatment intervention and supervision.

ELECTRONIC MONITORING

Electronic Monitoring uses technology and equipment to provide the capability to monitor an offender's compliance with curfew, house arrest, or home detention conditions of supervision. Active monitoring provides a confirmation of the offender's compliance within a pre-established range in their residence. Schedules may be approved to allow work release or other activity beyond the established residence within restricted times.

New technology integrates Global Positioning Systems with electronic monitoring to include mapping an offender's travel and activities within the community. This technology may also allow identifying zones or restricted areas that will alert when the offender enters within a range of the restricted zone.

COGNITIVE RESTRUCTURING PROGRAMMING

Cognitive Restructuring is an evidence-based theoretical approach to reduce risk by affecting change in an offender. The program identifies the values and thinking patterns leading toward risk behaviors. It teaches skills while addressing the offender's needs in an effort to reduce the risk of criminal activity when they return to the community.

The principles of the cognitive approach include assessing the offender risk to re-offend, identifying criminogenic needs contributing to the offender's anti-social behavior, the Responsivity principle of matching the offender with the program and the staff to deliver the program, and offering a structured social learning environment to reinforce the offender to demonstrate management of their risk and self-change.

LOW RISK OFFENDER SUPERVISION

The ND DOCR Division of Field Services uses the Levels of Services Inventory-Revised to assess an offender's level of risk and targets specific high-risk offenders to be managed by the most skilled and trained staff. The Low Risk Offender Supervision Program refers lower risk offenders to be managed with less intensity of supervision under contractual arrangements.

The DOCR contracts with agencies outside the Division to provide monitoring services to the low risk offender. Most often an offender is referred to a low risk caseload after a period of supervision when most conditions have been met and there is little to monitor on the case supervision plan other than the collection of restitution or payment of fees. There may be occasions when an offender scores extremely low on the LSI-R at intake and, in that instance, the supervising officer may staff the case with the supervisor and, upon that supervisor's approval, may be referred directly to a contract agency for monitoring.

COMMUNITY TREATMENT PROGRAM

The offender population targeted is the adult first-time prison sentenced, non-violent felony offender who is sentenced to the ND Department of Corrections and Rehabilitation.

The offender has a DSM-IV diagnosis of alcohol and/or other drug dependence, has legal difficulties that are exacerbated by alcohol and/or other drug abuse and is willing to be involved in this diversionary program and comply with treatment REQUESTs and requirements. Primary consideration and selection will be given to the following in the order as listed:

1. First time offenders' sentenced to a DOCR facility.
2. Non-violent adjudicated felony offenders sentenced to a NDDOCR facility.
3. Probation Revocation offender resulting in a sentence of incarceration.
4. Other special considerations may recommend waiving criteria to authorize an offender recommended to the program to complete treatment.

RUGBY/GRAND FORKS PROGRAM MANAGER

The 07-09 DOCR Budget proposes a FTE Program Manager position to manage and provide direct on-site oversight and support to contracted programs and services in the Northern and upper Eastern part of the state. In September 2006 the North Central Correctional and Rehabilitation Center in Rugby North Dakota became a Contractor for services with the DOCR. In the 07-09 DOCR Budget additional contract beds for offenders in of programming and services may be approved to support a corrections offender population in that region. Existing staff is not sufficient to adequately manage and support the needs of oversight and management of these contracted programs and services.

Rugby provides Community Corrections Treatment Program beds annexed with the Jail. There may also be traditional jail beds managed in the NCCRC. In Grand Forks the vacated jail may have space that can be contracted to provide programming and transitional case management for offenders in that community.

Jail or OTHER COMMUNITY BASED TREATMENT (PROPOSED FOR 07-09)

Twenty (20) beds for inmate transition are proposed to better serve the eastern part of North Dakota. In the 05-07 biennium all transition beds are in Bismarck, limiting the DOCR to effectively transition offenders toward their communities of origin in eastern North Dakota.

REQUEST DETAIL BY PROGRAM**530 DEPT OF CORRECTIONS AND REHAB****Biennium: 2007-2009****Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

Program: TREATMENT SERVICES - FS		Reporting Level: 01-530-500-10-10-25-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
FIELD SERVICES	8,424,736	13,114,081	2,839,815	15,953,896	5,788,887
PRISONS DIVISION	0	0	0	0	0
TOTAL	8,424,736	13,114,081	2,839,815	15,953,896	5,788,887
SPECIAL LINES					
GENERAL FUND	3,816,570	10,891,602	4,184,960	15,076,562	5,788,887
FEDERAL FUNDS	3,098,353	953,669	-953,669	0	0
SPECIAL FUNDS	1,509,813	1,268,810	-391,476	877,334	0
TOTAL	8,424,736	13,114,081	2,839,815	15,953,896	5,788,887
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	3,098,353	953,669	-953,669	0	0
GENERAL FUND	3,816,570	10,891,602	4,184,960	15,076,562	5,788,887
SPECIAL FUNDS	1,509,813	1,268,810	-391,476	877,334	0
PROGRAM FUNDING TOTAL	8,424,736	13,114,081	2,839,815	15,953,896	5,788,887
FTE EMPLOYEES	10.00	11.00	.00	11.00	9.00
FUNDING DETAIL					
GENERAL FUND	3,816,570	10,891,602	4,184,960	15,076,562	5,788,887
FEDERAL FUNDS					
P153 DRUG COURT GRANT	180,245	0	0	0	0
P155 LAST CHANCE PROGRAM (D01-504)	29,069	0	0	0	0
P161 VOI/TIS-5TH & 6TH JRCC	1,915,212	0	0	0	0
P181 REENTRY GRANT	188,141	23,208	-23,208	0	0
P182 REENTRY GRANT	344,509	740,462	-740,462	0	0
P188 1/4 HOUSE PROGRAM (D02-507)	41,198	57,422	-57,422	0	0
P190 DRUG COURT TREATMENT	58,500	34,480	-34,480	0	0
P199 REENTRY GRANT	3,963	1,229	-1,229	0	0
P202 Byrne Grant	264,120	34,214	-34,214	0	0
P204 Byrne Grant	73,396	62,654	-62,654	0	0
TOTAL	3,098,353	953,669	-953,669	0	0

REQUEST DETAIL BY PROGRAM**530 DEPT OF CORRECTIONS AND REHAB****Biennium: 2007-2009****Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

Program: TREATMENT SERVICES - FS		Reporting Level: 01-530-500-10-10-25-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL FUNDS

379 DEPT OF CORRECTIONS OPER - 379

1,509,813	1,268,810	-391,476	877,334	0
1,509,813	1,268,810	-391,476	877,334	0

TOTAL

CHANGE PACKAGE DETAIL

530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

PROGRAM: TREATMENT SERVICES - FS		REPORTING LEVEL: 01-530-500-10-10-25-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-46,671	5,137	-45,000	-86,534
53004 Inflationary/Workload Changes	.00	3,272,825	0	-18,403	3,254,422
53005 Funding Source	.00	958,806	-958,806	-328,073	-328,073
Agency Total	.00	4,184,960	-953,669	-391,476	2,839,815

OPTIONAL REQUEST

74002 Change funding source for 2 FTE Sex Offender PO	.00	0	0	0	0
74007 FTEs to meet specialized offender workload	3.00	450,984	0	0	450,984
74008 FTEs to meet TRCC workload increases and changes	2.00	214,350	0	0	214,350
74009 FTEs to meet Drug Court workload increase	3.00	427,788	0	0	427,788
74010 FTE to meet Rugby Grand Forks Treatment Program	1.00	164,340	0	0	164,340
74011 GPS Statewide Monitoring Program	.00	0	0	0	0
74013 Faith Based Correctional Programming	.00	300,000	0	0	300,000
74014 Rent SCRAM Units	.00	121,180	0	0	121,180
74016 20 additional bed male transitional center	.00	448,950	0	0	448,950
74017 FSD - Halfway House	.00	1,494,749	0	0	1,494,749
74018 FSD - Transition Programming	.00	1,458,473	0	0	1,458,473
74019 FSD - Quarter House	.00	328,073	0	0	328,073
74020 FSD - Community Service Grants	.00	380,000	0	0	380,000
Optional Total	9.00	5,788,887	0	0	5,788,887

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: DEPARTMENT ADMINISTRATION - FS

Reporting Level: 01-530-500-10-10-30-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level

PROGRAM STATISTICAL DATA

The DOCR administration has a complement of 17.5 FTE

- DOCR Director
- Human Resource Director
- Director of Finance and Administration
- Director of Research
- Director of Training
- IT Director
- 2 Computer Network Specialists
- DP Coordinator
- Administrative Officer
- Grants and Contracts Officer
- Account Budget Specialist - Prisons Division
- 2.5 Account Technicians
- Account Budget Specialist - Field Services
- Account Budget Specialist - Juvenile Services
- Account Technician

EXPLANATION OF PROGRAM COSTS

The following summarizes the major operating expenses for DOCR administration (central office).

- IT - Data Processing -- Reflects funding for data processing service for the central office based on ITD's projected rates for 2007-2009
- IT - Communication -- To maintain current phone services based on ITD's projected service rates for 2007-2009
- Travel -- Expenses relate to motor pool costs for the inspection of jails within the state and the training of local jail administrators; and in-state and out-of-state travel costs for central office employees
- Postage -- Includes expenses related to mailing costs, Presort Plus charges, Pakmail, and post office box rental

- Lease/Rentals Equipment -- Includes monthly rental and maintenance costs for copier
- Dues and Professional Development -- Registration and conference fees, management training fees, staff training, and national association dues
- Operating Fees and Services -- Includes expenses for freight charges, advertising services, audit fees, legal fees, and employee service awards. Also includes funding to provide training to corrections management staff and county jail administrators
- Insurance -- Premiums paid to the State Fire and Tornado Fund for contents coverage and contributions to the Risk Management Fund
- Office Supplies - Includes funding for general office supplies
- Printing -- Costs related to the printing of personnel employee handbook updates, biennial report, training brochures, schedules, jail operations manual updates for jail administrators, quarterly newsletter, and miscellaneous printing requests
- Professional Supplies and Materials -- Includes funding for subscriptions, correctional publications, personnel updates, fiscal updates, technology updates, video library tapes, and materials used in the training of county jail administrators and staff

PROGRAM GOALS AND OBJECTIVES

The objectives of the DOCR administration are to provide leadership, structure, and a coordinated delivery of correctional services within a "What Works" philosophy. This includes providing direction, coordination, and management services for the Divisions of Adult and Juvenile Services. The DOCR also assists local corrections programs through jail inspections and training programs. Emphasis is placed on assuring public safety by following sound security practices and through provision of programs and services that research has shown are effective with offenders. Also DOCR management continues to adhere to a unified corrections philosophy and practices for the supervision, confinement, and rehabilitation of offenders in a cost effective manner.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: DEPARTMENT ADMINISTRATION - FS		Reporting Level: 01-530-500-10-10-30-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
FIELD SERVICES	234,816	595,252	-79,787	515,465	889,192
TOTAL	234,816	595,252	-79,787	515,465	889,192
SPECIAL LINES					
GENERAL FUND	232,656	584,071	-68,606	515,465	889,192
FEDERAL FUNDS	2,160	0	0	0	0
SPECIAL FUNDS	0	11,181	-11,181	0	0
TOTAL	234,816	595,252	-79,787	515,465	889,192
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	2,160	0	0	0	0
GENERAL FUND	232,656	584,071	-68,606	515,465	889,192
SPECIAL FUNDS	0	11,181	-11,181	0	0
PROGRAM FUNDING TOTAL	234,816	595,252	-79,787	515,465	889,192
FTE EMPLOYEES	1.68	2.76	.00	2.76	1.65
FUNDING DETAIL					
GENERAL FUND	232,656	584,071	-68,606	515,465	889,192
FEDERAL FUNDS					
P147 TRAINING-CENTRAL OFFICE	2,160	0	0	0	0
TOTAL	2,160	0	0	0	0
SPECIAL FUNDS					
379 DEPT OF CORRECTIONS OPER - 379	0	11,181	-11,181	0	0
TOTAL	0	11,181	-11,181	0	0

CHANGE PACKAGE DETAIL

530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

PROGRAM: DEPARTMENT ADMINISTRATION - FS	REPORTING LEVEL: 01-530-500-10-10-30-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	409	0	0	409
53004 Inflationary/Workload Changes	.00	-80,196	0	0	-80,196
53005 Funding Source	.00	11,181	0	-11,181	0
Agency Total	.00	-68,606	0	-11,181	-79,787

OPTIONAL REQUEST

53006 Adult Srvcs - Best Practices / Treatment Director	.20	29,581	0	0	29,581
53007 DOCR - Research Analysts	.32	34,147	0	0	34,147
53010 Adult Services - Account-Budget Specialist	.20	21,357	0	0	21,357
53011 JCS - FSD - Account Tech II	.73	62,824	0	0	62,824
53014 DOCR - PC Replacement	.00	26,212	0	0	26,212
53015 DOCR Employee Drug Testing	.00	3,002	0	0	3,002
53017 Adult Services - RN III (Out of System) 1.0 FTE	.20	25,303	0	0	25,303
53018 DOCR - Document Scanning	.00	570	0	0	570
53019 DOCR - Salary Equity	.00	686,196	0	0	686,196
Optional Total	1.65	889,192	0	0	889,192

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: FACILITY ADMINISTRATION - PEN
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Reporting Level: 01-530-500-20-10-10-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

Administrative Services provides support to 264 staff. An average of 1,800 pieces of inmate mail and 325 pieces of business mail are processed daily. Sentence computations are completed on approximately 1,100 new inmates each year and updated computations are made daily on the current population due to performance based sentence reduction requirements, parole board action, court orders, etc. Releases are completed on approximately 1,024 inmates each year ensuring proper release to the authorities, if necessary. Staff completes approximately 79 sex offender registration forms for released sex offenders to comply with the North Dakota Century Code 12.1-32-15.

The Business Office processes payroll for approximately 650 inmates at NDSP, MRCC and RRI who have job assignments. Approximately \$4,700 of inmate wages is paid to the State Child Support Office monthly on behalf of the inmate. Approximately 450 checks are written each month for inmate transactions. NDSP processes accounts payable for all 3 facilities, paying claims for the Prisons Division's 70 million dollar budget. NDSP processes payroll for all 420 Prisons Division FTE's.

The institution conducts approximately 2,000 initial and reclassification hearings annually.

EXPLANATION OF PROGRAM COSTS

Costs for this program include expenses such as data processing and telecommunication costs from ITD; travel for seminars; IT software and supplies; postage; IT contractual services for maintenance costs of ITAG the inmate information system; rental of copiers and postage meters; fees for new employee physicals; risk management insurance; various supplies and equipment. It also includes the budget for the warehouse which includes such things as paper products; inmate clothing; officer uniforms; office supplies; professional supplies; janitorial products; laundry supplies; bedding and mattresses.

PROGRAM GOALS AND OBJECTIVES

Administrative Services provides support to all areas of the NDSP in clerical/records, classification functions, business functions, and the warehouse. Administrative Services is the area responsible for the overall administration of the facilities and for secretarial support to all departments; development and maintenance of inmate records; computing and monitoring of inmate sentences; compiling data for statistical reporting; coordination of transportation of inmates for court hearings, etc., with law enforcement agencies; processing of inmate and business mail; responding to inquiries from state and federal criminal justice agencies; and providing information to the public.

The Business Office is responsible for providing business functions to all departments, processing inmate account transactions; overseeing the operation of inmate commissary; preparation of the billing for accounts receivable and payments of accounts payable; processing institutional deposits; preparing both staff and inmate payroll; maintaining the fixed assets inventory for the institutions, preparing the institutions' purchase orders; monitoring orders for telecommunication, data processing, central supply, central duplicating, data processing; development and monitoring of the biennial budget; and overseeing the personnel functions.

The Department of Corrections uses an objective classification system in order to assign housing, treatment and education programs based on the inmate's risk to society and the security needs of the institution. The classification system allows staff to develop a comprehensive case plan for each inmate and addresses security – determining the probability of an inmate to escape or engage in violent or disruptive behavior which would jeopardize the institution's level of security and safety; Housing – determining the appropriate type of housing in order to satisfy both the institution and inmate needs; and Program Participation – determining and structuring a total program of incarceration based on individual problems, needs and goals which serve to prepare inmates for a productive return to society. The North Dakota Classification System is developed around the concept of risk management, with the goal of reducing the threat of escapes and rule violations. This is accomplished by maximizing supervision and control over inmates presenting the greatest risk to the public, staff and other inmates while minimizing control over inmates who have properly adjusted to and endorsed the institution's goals and regulations. Custody levels assigned to inmates range from maximum to minimum, the individual level being determined by assigning a point value to an inmate's current offense, past criminal history (with particular attention paid to a history of violence and/or escapes) and program participation and disciplinary reports. Inmate custody levels are reviewed as needed through reclassification hearings, with adjustments being made to either increase or decrease custody levels according to program needs, institutional adjustment, and amount of time remaining to be served.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: FACILITY ADMINISTRATION - PEN		Reporting Level: 01-530-500-20-10-10-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

PRISONS DIVISION

TOTAL

1,512,747	2,422,648	-453,712	1,968,936	432,054
1,512,747	2,422,648	-453,712	1,968,936	432,054

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

1,480,346	2,235,562	-266,626	1,968,936	432,054
3,431	0	0	0	0
28,970	187,086	-187,086	0	0
1,512,747	2,422,648	-453,712	1,968,936	432,054

PROGRAM FUNDING SOURCES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

PROGRAM FUNDING TOTAL

1,480,346	2,235,562	-266,626	1,968,936	432,054
3,431	0	0	0	0
28,970	187,086	-187,086	0	0
1,512,747	2,422,648	-453,712	1,968,936	432,054

FTE EMPLOYEES

18.53	15.53	.00	15.53	3.00
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FUNDING DETAIL**GENERAL FUND**

1,480,346	2,235,562	-266,626	1,968,936	432,054
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FEDERAL FUNDS

P108 RESIDENTIAL SUBSTANCE ABUSE TRMT

P133 SCAAP-BJA

TOTAL

0	0	0	0	0
3,431	0	0	0	0
3,431	0	0	0	0

SPECIAL FUNDS

379 DEPT OF CORRECTIONS OPER - 379

TOTAL

28,970	187,086	-187,086	0	0
28,970	187,086	-187,086	0	0

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: FACILITY ADMINISTRATION - PEN		REPORTING LEVEL: 01-530-500-20-10-10-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	14,852	0	0	14,852
53004 Inflationary/Workload Changes	.00	-468,564	0	0	-468,564
53005 Funding Source	.00	187,086	0	-187,086	0
Agency Total	.00	-266,626	0	-187,086	-453,712

OPTIONAL REQUEST

77027 NDSP - Administration - Admin Asst. - 1.0 FTE	1.00	80,202	0	0	80,202
77029 NDSP - Admin - COIII (Investigations) 1.0 FTE	1.00	106,964	0	0	106,964
77047 NDSP - Admin - Case Manager (Contract Fac)	1.00	116,268	0	0	116,268
77063 NDSP - Electronic Signature Pads	.00	21,500	0	0	21,500
77066 Prisons - Filenet System Application	.00	107,120	0	0	107,120
Optional Total	3.00	432,054	0	0	432,054

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: PLANT SERVICES - PEN	Reporting Level: 01-530-500-20-10-15-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

Plant Services has maintained 98 percent cell occupancy rate over the past year. Staff continues to achieve a 72 percent completion ratio on all work orders received with an average turnaround of five days. The Safety Department processes, investigates and reports to Risk Management an average of 25 accident reports each month. Laundry Services processes 4200 pounds of laundry each week while employing an average of 22 inmates daily. The heating plant generated 16,500,000 pounds of steam at a cost of \$2.33 per 1000 pounds of steam. Janitorial services were provided to 410,000 square foot of living space, offices and work area. Plant Services managed to completion seven major constructions, renovations and/or remodeling projects during the first year of the biennium. The support services department continues to employ an average of 60 inmates each day.

EXPLANATION OF PROGRAM COSTS

Costs for this program include expenses for the daily maintenance of the buildings and grounds of the facility; motor pool costs for the department based on Fleet Services rates; the rental of equipment to maintain the physical plant; materials used to repair and maintain the facility and its equipment; service contracts for the physical plant; extermination services; tools and equipment; utilities for the facility including ash disposal; building and equipment insurance through Fire and Tornado; capital projects; extraordinary repairs; and bond repayments.

PROGRAM GOALS AND OBJECTIVES

Plant Services exists to provide daily operation and maintenance of equipment at the North Dakota State Penitentiary and Rough Rider Industries. The department manages to completion all Capital Improvement and Extraordinary projects for the Prisons Division. Laundry services are provided to the North Dakota State Penitentiary, Missouri River Correctional Center and the Youth Correctional Center. Plant Services directs safety and code compliance programs for the Prisons Division and serves as liaison to Risk Management for the entire Department of Corrections and Rehabilitation. Utility and energy management program efficiencies are tasks assigned to this Department.

Plant Services is responsible for the operation and maintenance of equipment, with special emphasis on preventive care. Two hundred ninety-two (292) major pieces of equipment are under the Department's direct care. Janitorial services are provided to all living, office and workspace. The Power Plant generates steam 24 hours a day, 365 days a year for use in building heating systems, hot water needs, food preparation, laundry processing and production steam for Rough Rider Industries shops. The Department manages a fleet of 47 automobiles and utility vehicles for NDSP. The locksmith shop maintains 423 maximum-security locking devices and related hardware. The Safety Officer is responsible for the

Risk Management Program for the Department of Corrections and Rehabilitation and manages code compliance, safety program, safety training and mandatory inspections at Prisons Division facilities. Laundry services are provided to 800 inmates, residents and students in the care of the DOCR. Twenty-two inmates are employed in Laundry Services on a daily basis. Capital and Extraordinary Projects are the direct responsibility of the Department, which serves as the liaison between agency director, architects and construction companies. All Plant Services programs are designed to provide meaningful employment, training, and supervision for inmate work crews.

Utilities and fixed costs provide utility services to the North Dakota State Penitentiary to include electrical service, water, natural gas, coal, sewer, trash and medical waste disposal. Contract negotiations for services and rate fees are the responsibility of the Plant Services Department. Other fixed costs include building, equipment and liability insurance program management.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: PLANT SERVICES - PEN		Reporting Level: 01-530-500-20-10-15-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

PRISONS DIVISION

TOTAL

4,408,326	5,667,174	-89,285	5,577,889	45,287,649
4,408,326	5,667,174	-89,285	5,577,889	45,287,649

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

4,243,000	5,467,484	110,405	5,577,889	45,287,649
0	0	0	0	0
165,326	199,690	-199,690	0	0
4,408,326	5,667,174	-89,285	5,577,889	45,287,649

PROGRAM FUNDING SOURCES

FEDERAL FUNDS

SPECIAL FUNDS

GENERAL FUND

PROGRAM FUNDING TOTAL

0	0	0	0	0
165,326	199,690	-199,690	0	0
4,243,000	5,467,484	110,405	5,577,889	45,287,649
4,408,326	5,667,174	-89,285	5,577,889	45,287,649

FTE EMPLOYEES

13.00	13.00	.00	13.00	5.00
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FUNDING DETAIL**GENERAL FUND**

4,243,000	5,467,484	110,405	5,577,889	45,287,649
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FEDERAL FUNDS

P161 VOI/TIS-5TH & 6TH JRCC

TOTAL

0	0	0	0	0
0	0	0	0	0

SPECIAL FUNDS

379 DEPT OF CORRECTIONS OPER - 379

TOTAL

165,326	199,690	-199,690	0	0
165,326	199,690	-199,690	0	0

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: PLANT SERVICES - PEN		REPORTING LEVEL: 01-530-500-20-10-15-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-2,500,050	0	0	-2,500,050
53004 Inflationary/Workload Changes	.00	2,366,315	0	0	2,366,315
53005 Funding Source	.00	199,690	0	-199,690	0
77057 Prisons Division - Equipment Over \$5,000	.00	44,450	0	0	44,450
Agency Total	.00	110,405	0	-199,690	-89,285

OPTIONAL REQUEST

77025 NDSP - Plant Services - Admin Asst. - 1.0 FTE	1.00	80,202	0	0	80,202
77053 Prisons Division Extraordinary Repairs	.00	1,807,100	0	0	1,807,100
77055 Prisons - Master Plan	.00	104,762	0	0	104,762
77056 Prisons Division - Capital Projects	4.00	43,244,085	0	0	43,244,085
77058 Prisons Division - Equipment Over \$5,000	.00	51,500	0	0	51,500
Optional Total	5.00	45,287,649	0	0	45,287,649

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: FOOD SERVICES PROGRAM - PEN	Reporting Level: 01-530-500-20-10-20-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

The Department prepares approximately 47,000 meals each month at an average cost of \$1.11 per meal during the first year of the 2005/2007 biennium. The annual food survey conducted in September of 2006 indicates an inmate meal satisfaction rate of 65 percent. Food Services employs an average of 38 inmates on a daily basis. During 2005/2006, 110 inmates received six hours of classroom training in food preparation, sanitation and safety issues prior to being assigned food-handling duties. Staff record 700 cooler and store room temperatures each month and document 500 plus chemical and tool checkouts. The food preparation area and satellite facilities scored an average 95 percent during the last health and sanitation inspection. The Department schedules, receives, and inspects for contraband and quality an average of 110 separate deliveries each month.

EXPLANATION OF PROGRAM COSTS

Costs for this program include expenses for staff and inmates meals. Meals were budgeted at \$1.14 per meal for the biennium. Other costs include dishes and silverware; repairs of equipment; and kitchen equipment.

PROGRAM GOALS AND OBJECTIVES

The Food Services Department exists to provide nutritional well-balanced meals for 548 inmates and 100 staff each day. The Department must meet all state and local health requirements and American Correctional Association standards. Inmate employment and training are priority goals of the Department. Food Services provide 1800 meals each day for inmates and staff at the Penitentiary. Special emphasis is placed on providing meals of the quality and quantity specified by industry standards. Inmates are the primary workforce for the Department and are provided training in food preparation and health and sanitation standards compliance. Chemical control and issuance of tools are managed per policies and procedures detailed in the American Correctional Association Standards manual. The purchase and scheduled deliveries of non-contract commodities are the responsibility of this Department.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: FOOD SERVICES PROGRAM - PEN		Reporting Level: 01-530-500-20-10-20-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

PRISONS DIVISION

TOTAL

1,753,983	2,011,299	136,954	2,148,253	6,000
1,753,983	2,011,299	136,954	2,148,253	6,000

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

1,753,983	2,011,299	136,954	2,148,253	6,000
0	0	0	0	0
0	0	0	0	0
1,753,983	2,011,299	136,954	2,148,253	6,000

PROGRAM FUNDING SOURCES

FEDERAL FUNDS

SPECIAL FUNDS

GENERAL FUND

PROGRAM FUNDING TOTAL

0	0	0	0	0
0	0	0	0	0
1,753,983	2,011,299	136,954	2,148,253	6,000
1,753,983	2,011,299	136,954	2,148,253	6,000

FTE EMPLOYEES

3.50	4.00	.00	4.00	.00
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FUNDING DETAIL**GENERAL FUND**

1,753,983	2,011,299	136,954	2,148,253	6,000
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CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: FOOD SERVICES PROGRAM - PEN		REPORTING LEVEL: 01-530-500-20-10-20-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-762	0	0	-762
53004 Inflationary/Workload Changes	.00	121,716	0	0	121,716
77057 Prisons Division - Equipment Over \$5,000	.00	16,000	0	0	16,000
Agency Total	.00	136,954	0	0	136,954
77058 Prisons Division - Equipment Over \$5,000	.00	6,000	0	0	6,000
Optional Total	.00	6,000	0	0	6,000

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: MEDICAL SERVICES PROGRAM - PEN	Reporting Level: 01-530-500-20-10-25-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

The NDSP received 1,203 new arrivals; completed 296 infirmary admissions over 24 hours; did 3,952 doctor calls; 29,190 nurse calls; 1,830 dental calls; and had 91 hospital admissions over 24 hours during the time period of July 1, 2005 to June 30, 2006.

EXPLANATION OF PROGRAM COSTS

Costs for this program include on site services for primary care, dentist, 24 hour nursing, pharmacy, and infirmary care. Majority of costs come from medical staff salaries: full-time physician, midlevel practitioner, dentist and dental assistant, pharmacist and pharmacy technician, nurse administrator, eight full-time nurses and three full-time support staff. Pharmacy prescription services are provided to YCC, DWCRC, MRCC and NDSP from NDSP pharmacy. Drugs (Prescription) and supplies, professional development requirements for NDSP medical staffs to keep current with health care issues and medical treatments, contract pharmacy software, packaging for pharmaceuticals dispensed from NDSP pharmacy, office supplies, braces/ wraps for injuries, medical procedure supplies, dental supplies, dental prosthetics, optometry supplies and eye ware are included in operational expenses and provided on site. Professional services include contracts for Psychiatrists, Optometrist, Physical Therapy, Dietitian, Radiology, Laboratory and Bio-hazardous waste disposal. Local hospitals, clinics, and medical providers provide Off-site medical services. These are services for diagnostic testing (CAT scans or MRI's), medical specialty consults, surgeries, emergency department visits, ambulance and hospitalizations. Off-site expenditures are referred to as institutional medical fees and are processed through the Department of Human Services.

PROGRAM GOALS AND OBJECTIVES

The NDSP Medical Department provides a community standard of health care and services to 650 offenders through nursing care, medical care, pharmaceutical offerings, dental care and mental health care to offenders who are housed or sentenced in our facility through cooperation and teamwork. Medical care provided to offenders continues to be upgraded and improved by a quality review program, infection control program and quarterly peer review of medical contract providers. Medical care services are provided to offenders while maintaining safety and security for staffs, offenders and the public.

The NDSP Medical Department is the reception and receiving facility for all male inmates entering the system. Screenings and evaluations for physical health problems, dental problems pharmaceutical needs and mental health problems occur for 100 new arrivals every month. This includes crisis intervention, development of treatment plans and diagnosis of a variety of health problems for a population with primary drug and alcohol abuse issues.

The NDSP Medical Department infirmary has seven beds and four observation cells (psychiatric). Nurses (RN and LPN's) provide long term care (hospice, etc.) and acute care (hospital care with IV's, etc.) 24 hours a day seven days a week.

The NDSP has a full service outpatient clinic with nurses (RN and LPN's) triaging offenders (190 sick call encounters a day), making referrals to a physician (doctor call 30 offenders seen each day), dentist, dietitian, physical therapist, orthopedic surgeon and psychiatrist. All services are provided in the NDSP Medical Department. NDSP outpatient clinic offers full x-ray, pharmacy (500 new prescriptions and 4000 refills monthly), dental operative, and optometry operative and laboratory services. Nurses pass medications to offenders four times a day in five different locations within the facility. Nursing care is provided seven days a week and 24 hours a day to offenders.

The NDSP Medical Department is a provider in the public health delivery system of North Dakota. Screening, identifying, and treating offenders for chlamydia, Hepatitis C, HIV and tuberculosis is completed on all new arrivals. Updating offenders for Hepatitis A and B vaccinations, Tetanus and Pertussis and Flu vaccinations is completed. Coordination occurs with the North Dakota State Health Department for reporting and providing treatments.

The NDSP Medical Department coordinates all outside services to specialists, emergency department visits, and hospitalization of offenders, diagnostic testing and surgeries of the offenders in the facility. All health care provider claims are processed through NDSP Medical Department (utilizing Department of Human Services' payment schedule) for payment of community health care services. Contract jails and Field Services programs (TRCC, etc.) receive medical clearance and payment for medical care provided to offenders in their custody from NDSP Medical Department.

The NDSP Medical Department provides chronic care clinics for offenders. Clinics are held monthly for Infectious Diseases (Hepatitis C, HIV and Tuberculosis), Diabetes, and Hypertension.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: MEDICAL SERVICES PROGRAM - PEN		Reporting Level: 01-530-500-20-10-25-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

PRISONS DIVISION

TOTAL

6,577,860	5,072,125	269,761	5,341,886	1,173,744
6,577,860	5,072,125	269,761	5,341,886	1,173,744

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

6,570,323	5,072,125	269,761	5,341,886	1,173,744
420	0	0	0	0
7,117	0	0	0	0
6,577,860	5,072,125	269,761	5,341,886	1,173,744

PROGRAM FUNDING SOURCES

FEDERAL FUNDS

SPECIAL FUNDS

GENERAL FUND

PROGRAM FUNDING TOTAL

420	0	0	0	0
7,117	0	0	0	0
6,570,323	5,072,125	269,761	5,341,886	1,173,744
6,577,860	5,072,125	269,761	5,341,886	1,173,744

FTE EMPLOYEES

10.20	14.13	.00	14.13	3.00
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FUNDING DETAIL**GENERAL FUND**

6,570,323	5,072,125	269,761	5,341,886	1,173,744
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FEDERAL FUNDS

P133 SCAAP-BJA

TOTAL

420	0	0	0	0
420	0	0	0	0

SPECIAL FUNDS

379 DEPT OF CORRECTIONS OPER - 379

TOTAL

7,117	0	0	0	0
7,117	0	0	0	0

CHANGE PACKAGE DETAIL

530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

PROGRAM: MEDICAL SERVICES PROGRAM - PEN		REPORTING LEVEL: 01-530-500-20-10-25-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-78,496	0	0	-78,496
53004 Inflationary/Workload Changes	.00	282,799	0	0	282,799
77057 Prisons Division - Equipment Over \$5,000	.00	65,458	0	0	65,458
Agency Total	.00	269,761	0	0	269,761

OPTIONAL REQUEST

77001 Inmate Medical System	.00	520,000	0	0	520,000
77008 NDSP - Temp RN Position to FTE	1.00	109,420	0	0	109,420
77009 NDSP - Temp Office Assist to FTE	1.00	68,306	0	0	68,306
77022 NDSP - Medical - RNII - 1.0 FTE	1.00	116,018	0	0	116,018
77064 NDSP - Inmate Medical	.00	360,000	0	0	360,000
Optional Total	3.00	1,173,744	0	0	1,173,744

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: TREATMENT SERVICES PROGRAM - PEN

Reporting Level: 01-530-500-20-10-30-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

Of the new arrivals, 79 percent of the male and 86 percent of the female population had a major drug or alcohol problem, which was identified during the assessment process. The drug of choice among male inmates is alcohol followed by methamphetamine and then cannabis. The drug of choice among female inmates is methamphetamine then alcohol and finally, cannabis. Of those inmates assessed, approximately 43 percent have been found to have an Axis I diagnosis of a mental illness or disorder. Out of the total prison population, the sex offender subpopulation is made up of approximately 280 individuals which represents anywhere from 17 to 20 percent of the total prison population. During the last year, 740 substance abuse evaluations were completed; approximately 422 inmates received substance abuse treatment services; 448 inmates received mental health services, and 261 inmates received sex offender services. The Treatment Department focuses its resources primarily in those three areas, providing treatment opportunities for substance abuse, mental illness, and sex offenders.

EXPLANATION OF PROGRAM COSTS

The Treatment Department utilizes the funds to provide treatment and rehabilitative programming for the inmates of NDSP, MRCC and JRCC. The core programs offered to the inmates are Substance Abuse treatment, Sex Offender treatment, and Mental Health and Crisis Intervention programs. The substance abuse programs utilize funds to maintain the Intensive II.1 level programs at NDSP, MRCC and JRCC. At the NDSP the funds are also used to support the Level III.5 Residential Substance Abuse Program at the 60 bed Treatment Unit. Treatment funds are also used to support the Sex Offender Treatment Programs offered at NDSP and JRCC. Mental Health and Crisis Interventions programs are also funded for NDSP, MRCC and JRCC facilities. Treatment funds also support the Chaplain Programs at NDSP, MRCC and JRCC.

Funds will also be utilized for support of staff salaries, professional supplies and materials along with equipment to assess, diagnose, and treat inmates with identified risk areas. Treatment Department staff will maintain professional licensure and continue with updated training to ensure the most effective implementation and delivery of treatment programming to the inmates.

The Treatment Department will also be utilizing funds to continue contracted support for the Intake Appraisal process for all new arrival inmates, and instructors to deliver programming on developing employment skills, pro-social life skills and parenting skills.

PROGRAM GOALS AND OBJECTIVES

The Treatment Department at NDSP provides treatment programming in the form of intensive substance abuse treatment, sex offender treatment, and mental health and crisis intervention programs for the inmates housed at NDSP, MRCC and JRCC. The Treatment Department also funds the Chaplaincy programs that are offered to every inmate at NDSP, MRCC and JRCC.

The Treatment Department's goal is to identify criminogenic needs to address through effective rehabilitative or habilitative treatment programs. To accomplish this goal the following objectives are established. 1) Upon arrival, each new inmate will receive a mental health screening and a comprehensive appraisal that identifies potential criminogenic needs. 2) Inmates with identified criminogenic needs will be provided a comprehensive evaluation by a licensed or specifically trained professional counselor. 3) Based on the outcomes of the evaluations, an individualized treatment plan is developed to address each inmate's treatment needs. The treatment could focus on substance abuse; sex offender issues; anger management; and mental health, which may involve domestic violence, victim issues, post-traumatic stress disorder or other life impairment disorder. 4) Provide to the identified inmates programs that are evidence-based developed and implemented to ensure the most successful outcome that will impact recidivism and assist the inmate to a more healthier and productive lifestyle.

The Chaplaincy program provides religious and spiritual opportunities to the inmate population. The Chaplaincy program also provides guidance in bereavement and assistance with inmates wanting to complete Fourth and Fifth Steps as part of their substance abuse recovery program. The Chaplain provides the coordination and training for community members volunteering to provide services or religious services for inmates.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: TREATMENT SERVICES PROGRAM - PEN**Reporting Level:** 01-530-500-20-10-30-00-00000000

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
PRISONS DIVISION	1,978,625	2,499,271	224,287	2,723,558	1,028,857
TOTAL	1,978,625	2,499,271	224,287	2,723,558	1,028,857
SPECIAL LINES					
GENERAL FUND	1,485,491	2,362,433	361,125	2,723,558	1,028,857
FEDERAL FUNDS	493,134	136,838	-136,838	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,978,625	2,499,271	224,287	2,723,558	1,028,857
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	493,134	136,838	-136,838	0	0
GENERAL FUND	1,485,491	2,362,433	361,125	2,723,558	1,028,857
SPECIAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	1,978,625	2,499,271	224,287	2,723,558	1,028,857
FTE EMPLOYEES	19.47	21.42	.00	21.42	10.50
FUNDING DETAIL					
GENERAL FUND	1,485,491	2,362,433	361,125	2,723,558	1,028,857
FEDERAL FUNDS					
P108 RESIDENTIAL SUBSTANCE ABUSE TRMT	477,031	136,838	-136,838	0	0
P133 SCAAP-BJA	12,338	0	0	0	0
P176 COG. TRAINING - BCI	3,765	0	0	0	0
TOTAL	493,134	136,838	-136,838	0	0

CHANGE PACKAGE DETAIL

530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

PROGRAM: TREATMENT SERVICES PROGRAM - PEN	REPORTING LEVEL: 01-530-500-20-10-30-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	305,484	-136,838	0	168,646
53004 Inflationary/Workload Changes	.00	55,641	0	0	55,641
Agency Total	.00	361,125	-136,838	0	224,287

OPTIONAL REQUEST

77007 NDSP - Temp Admin Position to FTE	1.00	59,348	0	0	59,348
77012 Prisons - Chaplain - 2.0 Temp to 2.0 FTE	.75	86,162	0	0	86,162
77017 NDSP - Treatment - SO HR Counselors - 3.0 FTE	3.00	348,054	0	0	348,054
77018 NDSP - Treatment - Admin Asst .25 Temp to .25 FTE	.25	18,359	0	0	18,359
77021 Prisons - Treatment - Psychometrist - 1.0 FTE	.50	59,622	0	0	59,622
77028 NDSP - Treatment - Social Worker II - 1.0 FTE	1.00	106,714	0	0	106,714
77035 NDSP - Treatment - Admin Asst 1.0 FTE	1.00	59,348	0	0	59,348
77036 NDSP - Treatment - Social Worker II - 2.0 FTE	2.00	184,536	0	0	184,536
77048 NDSP - Treatment - Social Worker II 1.0 FTE	1.00	106,714	0	0	106,714
Optional Total	10.50	1,028,857	0	0	1,028,857

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: EDUCATION SERVICES PROGRAM - PEN	Reporting Level: 01-530-500-20-10-35-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

Academic education testing was completed on all students entering into the adult education program by taking the TABE test. During the 2005/2006 fiscal year, the adult educational staff worked with 133 students. Of these students, 76 passed their GED during the year and over 70 percent of the students showed academic gains. In addition, eleven students participated in the pre-algebra class to prepare for college upon their release. Other college courses are offered for college credit. During the 2005 fall semester, 12 students took an intermediate algebra class for credit. In addition, approximately 15 students were enrolled in correspondence courses during the year. (NOTE - inmates taking college level courses are responsible for all expenses related to the course - no general funds or other state or federal funds are used or allocated for the purpose of inmates taking college level courses).

Career and technical education (vocational) prepares students for the job market. The NDSP offers several programs in this area. Twenty-six (26) students participated in the restaurant management program during the year. This program offers many of the classes for college credits through Bismarck State College (BSC). Two students earned their AA degree in restaurant management through BSC, with several others students ready to complete their coursework early next year. Twenty students took a non-credit beginning accounting class with nine moving on to take the three credit accounting course through BSC. Training is also offered in Microsoft Office Specialist (Word, Access, Excel, Power Point, Outlook). In addition, over 50 students participated in basic computer classes such as beginning keyboarding, document keyboarding, and windows.

A part-time, contract master level staff member oversees the general operations of the recreational library, which includes subscription services, book acquisitions, and interlibrary loan activities. In addition, four inmates assist in the operation of the library, and the library is open daily. The inmate law library is operated with the assistance of three inmate law clerks to provide daily legal services to the inmate population. Approximately 300 inmates use the law library on a monthly basis.

The career development/employment program consists of instruction in resume writing, job interviewing skills, and career search. Approximately, 35 students participated in these classes. In addition, a mock job fair was held with 25 employers from the community spending a day at the Penitentiary interviewing 30 inmates who participated in the mock interviews. Each inmate was interviewed by a minimum of four outside guests and received excellent feedback.

EXPLANATION OF PROGRAM COSTS

Costs for this program include salaries for instructors who teach adult education; fees for GED tests; and professional supplies. It includes salaries for instructors who teach vocational education courses; contract for services for life skills classes; food for restaurant management class; computers and supplies for computer classes (the computers are generally purchased at surplus property for a nominal price). It includes professional supplies such as books and subscriptions for the library and law library. It includes grant funds for career development and employment programs that include costs such as salaries; contract for services for instructors; professional supplies; and equipment.

PROGRAM GOALS AND OBJECTIVES

The NDSP offers adult education services in basic skills, adult literacy, and GED instruction/testing. Career and Technical Education (CTE) opportunities include restaurant management, carpentry, and correspondence courses. Library services include the inmate law library and a recreational library, which includes interlibrary loan services. Employment/career development includes services in interest and aptitude testing. Classes are also taught in areas such as workplace safety, job search techniques, and resume writing.

REQUEST DETAIL BY PROGRAM**530 DEPT OF CORRECTIONS AND REHAB****Biennium: 2007-2009****Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19****Program: EDUCATION SERVICES PROGRAM - PEN****Reporting Level: 01-530-500-20-10-35-00-00000000**

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
PRISONS DIVISION	362,469	429,015	32,461	461,476	129,560
TOTAL	362,469	429,015	32,461	461,476	129,560
SPECIAL LINES					
GENERAL FUND	149,257	291,308	170,168	461,476	129,560
FEDERAL FUNDS	213,212	137,707	-137,707	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	362,469	429,015	32,461	461,476	129,560
PROGRAM FUNDING SOURCES					
GENERAL FUND	149,257	291,308	170,168	461,476	129,560
SPECIAL FUNDS	0	0	0	0	0
FEDERAL FUNDS	213,212	137,707	-137,707	0	0
PROGRAM FUNDING TOTAL	362,469	429,015	32,461	461,476	129,560
FTE EMPLOYEES	3.36	3.37	-.01	3.37	1.25
FUNDING DETAIL					
GENERAL FUND	149,257	291,308	170,168	461,476	129,560
FEDERAL FUNDS					
P042 WIA JOB SERVICE-ADULT	53,614	53,691	-53,691	0	0
P043 ADULT EDUC/PEN	123,854	69,124	-69,124	0	0
P070 VOCATIONAL/TECH EDUCATION	0	0	0	0	0
P108 RESIDENTIAL SUBSTANCE ABUSE TRMT	0	0	0	0	0
P135 YOUTH TRAINING-US DEPT EDUC	35,744	14,892	-14,892	0	0
TOTAL	213,212	137,707	-137,707	0	0
SPECIAL FUNDS					
379 DEPT OF CORRECTIONS OPER - 379	0	0	0	0	0
TOTAL	0	0	0	0	0

CHANGE PACKAGE DETAIL

530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

PROGRAM: EDUCATION SERVICES PROGRAM - PEN		REPORTING LEVEL: 01-530-500-20-10-35-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	-.01	169,792	-137,707	0	32,085
53004 Inflationary/Workload Changes	.00	376	0	0	376
Agency Total	-.01	170,168	-137,707	0	32,461

OPTIONAL REQUEST

77011 NDSP - Education - Instructor .25 Temp to .25 FTE	.25	22,846	0	0	22,846
77024 NDSP - Education - Instructor - 1.0 FTE	1.00	106,714	0	0	106,714
Optional Total	1.25	129,560	0	0	129,560

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: SECURITY / SUPERVISION - PEN

Reporting Level: 01-530-500-20-10-40-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

Most of the Security Department personnel work shift work to provide 24-hour coverage of the entire facility. A limited number of security staff work the day shift and maintain weekends off. Most of the unit management staff work a straight day shift with weekends off and the caseworkers are scheduled to shift work. When hiring new staff for any department, it is required that the new hire receives a medical screening and drug test through a contract provider and the DOCR pays the cost of the screening. Additional budget items for all security and some unit management staff are uniforms, duty restraints, a personal radio for communication and other security safety devices. Most unit management positions also require office space with telephone and computer wiring and the monthly IT charge for service.

Totals for fiscal year July 2005 to June 2006:

Clinic run total staff hours = 3,066

Inmate Visiting = 9,582

Cell searches = 8,341

Minor incident report = 1,325

Major incident report = 635

30-day contacts = 5,321

72-hour contacts = 1,475

Facility to facility movement = 1,541

Background checks = 4,689

EXPLANATION OF PROGRAM COSTS

Costs for this program include salaries; overtime; holiday pay; temporary staff; motor pool costs for transporting inmates; professional development; repairs for security cameras and radios; drug testing supplies; professional services for lab urinalysis testing; professional supplies such as hand cuffs, leg irons, and ammunition; equipment such as radios, firearms, and stab vests; printing costs for numerous forms; and safety clothing.

PROGRAM GOALS AND OBJECTIVES

Security/Supervision provides a safe and secure environment for public, staff and inmates, as well as a system of effective case management, which helps guide inmates toward proper rehabilitation programs and effective reintegration to society. This is accomplished by maintaining a properly trained staff; by providing staff levels adequate to supervise inmates in all areas of JRCC; by conducting effective security audits and searches of inmates and their living and work areas to eliminate contraband and prevent escapes; by maintaining the proper personal contacts and interviews/investigations of offenders which reduces other types of critical incidents at all three facilities; and by providing proper case management through the development and use of Individual Case Plans. Security/Supervision is also responsible to research and explore alternative secure and safe housing for the constantly increasing offender population and provide case management, audits and community reintegration for all external-housing contracts.

Services are provided for the security, safety, health and well-being, and reduction of recidivism of the offender population. Security and unit management personnel emphasize programming to correct the behavior that led to incarceration. An effort to instill self-control, self-discipline, obedience to rules and laws, and cognitive based behavior modification that leads to a more productive and socialized life upon release from incarceration is a priority. Security and unit management staff combine efforts and resources in support of these programs. Portions of the budget allocated for security and unit management provides for transportation escorts for inmates, supervision of hospital commitments, inmate work crews, community service projects, inmate living areas and constant inmate supervision/control, inmate recreation programs, inmate visiting programs, numerous levels of security equipment and maintenance contracts, officer uniforms, inmate drug testing, yearly training for all staff, the maintenance of the Emergency Response Team (SORT) and due process/disciplinary systems.

REQUEST DETAIL BY PROGRAM**530 DEPT OF CORRECTIONS AND REHAB****Biennium: 2007-2009****Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

Program: SECURITY / SUPERVISION - PEN		Reporting Level: 01-530-500-20-10-40-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
PRISONS DIVISION	11,200,585	13,332,520	413,520	13,746,040	2,187,134
TOTAL	11,200,585	13,332,520	413,520	13,746,040	2,187,134
SPECIAL LINES					
GENERAL FUND	11,117,431	13,063,138	682,902	13,746,040	2,187,134
FEDERAL FUNDS	82,021	266,871	-266,871	0	0
SPECIAL FUNDS	1,133	2,511	-2,511	0	0
TOTAL	11,200,585	13,332,520	413,520	13,746,040	2,187,134
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	1,133	2,511	-2,511	0	0
GENERAL FUND	11,117,431	13,063,138	682,902	13,746,040	2,187,134
FEDERAL FUNDS	82,021	266,871	-266,871	0	0
PROGRAM FUNDING TOTAL	11,200,585	13,332,520	413,520	13,746,040	2,187,134
FTE EMPLOYEES	125.95	128.00	.00	128.00	23.00
FUNDING DETAIL					
GENERAL FUND	11,117,431	13,063,138	682,902	13,746,040	2,187,134
FEDERAL FUNDS					
P108 RESIDENTIAL SUBSTANCE ABUSE TRMT	0	262,897	-262,897	0	0
P161 VOI/TIS-5TH & 6TH JRCC	82,021	0	0	0	0
P176 COG. TRAINING - BCI	0	3,974	-3,974	0	0
TOTAL	82,021	266,871	-266,871	0	0
SPECIAL FUNDS					
379 DEPT OF CORRECTIONS OPER - 379	1,133	2,511	-2,511	0	0
TOTAL	1,133	2,511	-2,511	0	0

CHANGE PACKAGE DETAIL

530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

PROGRAM: SECURITY / SUPERVISION - PEN		REPORTING LEVEL: 01-530-500-20-10-40-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	83,835	0	0	83,835
53004 Inflationary/Workload Changes	.00	302,685	0	0	302,685
53005 Funding Source	.00	269,382	-266,871	-2,511	0
77057 Prisons Division - Equipment Over \$5,000	.00	27,000	0	0	27,000
Agency Total	.00	682,902	-266,871	-2,511	413,520

OPTIONAL REQUEST

77004 NDSP - CO - Temp Positions to Perm Positions	6.00	558,660	0	0	558,660
77016 NDSP - Security - COII (Front Lobby) - 2.0 FTE	2.00	191,720	0	0	191,720
77030 NDSP - Security COII (North Unit) 2.0 FTE	2.00	191,720	0	0	191,720
77034 NDSP - Security - COII 1.0 FTE	1.00	74,306	0	0	74,306
77038 NDSP - Security - COII (RRI) 1.0 FTE	1.00	95,860	0	0	95,860
77041 NDSP - Security - COII (Control Rm) 1.0 FTE	1.00	95,860	0	0	95,860
77042 NDSP - Security - COII (Property) 1.0 FTE	2.00	191,720	0	0	191,720
77043 NDSP - Security - COII (Infirmary) 1.0 FTE	1.00	95,860	0	0	95,860
77050 NDSP - Security - COII (Transport) 1.0 FTE	1.00	95,860	0	0	95,860
77051 NDSP - Security - Case Worker (AS) 1.0 FTE	1.00	116,268	0	0	116,268
77052 NDSP - Security - COII (AS) 5.0 FTE	5.00	479,300	0	0	479,300
Optional Total	23.00	2,187,134	0	0	2,187,134

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: WORK PROGRAMS - PEN	Reporting Level: 01-530-500-20-10-45-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

On August 1, 2006, there were 175 inmates with no job assignment at the main institution. This reflects a decrease of 66 unemployed inmates from August 1, 2004. On August 1, 2004, there were 241 inmates without a job assignment. This number of unemployed inmates would be higher except that there were 18 inmates in a private prison, 39 inmates were in county jail, and 6 inmates were on temporary leave. The North Unit has remained the same. The AS Unit was increased by 20 cells and the West Unit count was decreased by 20 cells.

EXPLANATION OF PROGRAM COSTS

Costs for this program are inmate wages.

PROGRAM GOALS AND OBJECTIVES

The work program is designed to keep inmates occupied during their incarceration in realistic work experiences. Based on North Dakota Century code 12-48-03, "The prisoners must be employed, insofar as practicable, in the work to which they are best adapted and in the work that will make it possible for them to acquire skill so that they will be able to earn a livelihood when they are paroled or discharged from the institution." The work program is designed to keep inmates occupied during their incarceration in realistic work experiences and to provide them with a source of income. This provides the institution an inexpensive way to maintain a sanitary, safe and healthy environment in accordance with federal regulations and provides the inmates an opportunity to develop work ethics and job skills in preparation for their release. The Job Placement Committee will meet with new arrivals to the institution to assign inmates to various institutional job positions. The Job Placement Committee is made up of the Chief of Security, a Unit Manager and a representative from Rough Rider Industries. If inmates are considered to be eligible candidates for the industries program, the eligibility requirements for industries are explained to the inmate during this meeting.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: WORK PROGRAMS - PEN		Reporting Level: 01-530-500-20-10-45-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

PRISONS DIVISION

TOTAL

246,590	318,296	81,704	400,000	0
246,590	318,296	81,704	400,000	0

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

246,590	318,296	81,704	400,000	0
0	0	0	0	0
0	0	0	0	0
246,590	318,296	81,704	400,000	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS

GENERAL FUND

SPECIAL FUNDS

PROGRAM FUNDING TOTAL

0	0	0	0	0
246,590	318,296	81,704	400,000	0
0	0	0	0	0
246,590	318,296	81,704	400,000	0

FTE EMPLOYEES

.00	.00	.00	.00	.00
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FUNDING DETAIL**GENERAL FUND**

246,590	318,296	81,704	400,000	0
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CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date:** 12/14/2006**Time:** 16:31:19

PROGRAM: WORK PROGRAMS - PEN	REPORTING LEVEL: 01-530-500-20-10-45-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	0	0	0	0
53004 Inflationary/Workload Changes	.00	81,704	0	0	81,704
Agency Total	.00	81,704	0	0	81,704

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: TRAINING PROGRAMS - PEN

Reporting Level: 01-530-500-20-10-50-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

The Training Program serves 450 Prisons Division staff (Missouri River Correctional Center 33, North Dakota State Penitentiary 232, and James River Correctional Center 186). The program provides a 40-hour initial orientation program for all new employees, an orientation program for all part-time and contract service staff appropriate to their job duties, 40 hours of in-service training for all custodial and managerial staff, 16 hours of in-service training for support personnel. In addition, all custodial staff is required to attend 120 hours of initial training, then complete 137 hours of on-the-job probationary training.

EXPLANATION OF PROGRAM COSTS

Costs for this program include travel for training, conferences, and seminars at DOCR facilities and other locations; professional development fees, dues, publications and supplies; office supplies; and printed materials.

PROGRAM GOALS AND OBJECTIVES

The Training Program provides pre-service and in-service training for all 450 Prisons Division staff. Training is designed to create competent, professional staff. Requiring all personnel to attend the same training creates consistency and protects against adverse legal action. An in-service training requirement keeps policy and procedures fresh in everyone's minds, builds confidence and promotes good morale. Courses offered include, but are not limited to: self-defense, first aid, CPR, firearms, inmate issues, suicide prevention, suicide behaviors, legal issues, ethics and emergency procedures. In addition to all training functions, this program is also responsible for overseeing the accreditation process. The American Correctional Association accredits NDSP and MRCC. This process includes insuring the compliance with 63 mandatory and 471 non-mandatory standards. Mandatory standards require 100 percent compliance; non-mandatory standards require 90 percent compliance. An accreditation visit is once every three years with a continual program designed to insure continuous compliance with all standards.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: TRAINING PROGRAMS - PEN		Reporting Level: 01-530-500-20-10-50-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

PRISONS DIVISION

TOTAL

127,459	138,506	7,713	146,219	48,000
127,459	138,506	7,713	146,219	48,000

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

127,161	138,506	7,713	146,219	48,000
0	0	0	0	0
298	0	0	0	0
127,459	138,506	7,713	146,219	48,000

PROGRAM FUNDING SOURCES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

PROGRAM FUNDING TOTAL

127,161	138,506	7,713	146,219	48,000
0	0	0	0	0
298	0	0	0	0
127,459	138,506	7,713	146,219	48,000

FTE EMPLOYEES

1.00	1.00	.00	1.00	.00
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FUNDING DETAIL**GENERAL FUND**

127,161	138,506	7,713	146,219	48,000
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SPECIAL FUNDS

379 DEPT OF CORRECTIONS OPER - 379

TOTAL

298	0	0	0	0
298	0	0	0	0

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: TRAINING PROGRAMS - PEN		REPORTING LEVEL: 01-530-500-20-10-50-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-3,679	0	0	-3,679
53004 Inflationary/Workload Changes	.00	11,392	0	0	11,392
Agency Total	.00	7,713	0	0	7,713
77058 Prisons Division - Equipment Over \$5,000	.00	48,000	0	0	48,000
Optional Total	.00	48,000	0	0	48,000

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: DEPARTMENT ADMINISTRATION - PEN
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Reporting Level: 01-530-500-20-10-55-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level

PROGRAM STATISTICAL DATA

The DOCR administration has a complement of 17.5 FTE

- DOCR Director
- Human Resource Director
- Director of Finance and Administration
- Director of Research
- Director of Training
- IT Director
- 2 Computer Network Specialists
- DP Coordinator
- Administrative Officer
- Grants and Contracts Officer
- Account Budget Specialist - Prisons Division
- 2.5 Account Technicians
- Account Budget Specialist - Field Services
- Account Budget Specialist - Juvenile Services
- Account Technician

EXPLANATION OF PROGRAM COSTS

The following summarizes the major operating expenses for DOCR administration (central office).

- IT - Data Processing -- Reflects funding for data processing service for the central office based on ITD's projected rates for 2007-2009
- IT - Communication -- To maintain current phone services based on ITD's projected service rates for 2007-2009
- Travel -- Expenses relate to motor pool costs for the inspection of jails within the state and the training of local jail administrators; and in-state and out-of-state travel costs for central office employees

- Postage -- Includes expenses related to mailing costs, Presort Plus charges, Pakmail, and post office box rental
- Lease/Rentals Equipment -- Includes monthly rental and maintenance costs for copier
- Dues and Professional Development -- Registration and conference fees, management training fees, staff training, and national association dues
- Operating Fees and Services -- Includes expenses for freight charges, advertising services, audit fees, legal fees, and employee service awards. Also includes funding to provide training to corrections management staff and county jail administrators
- Insurance -- Premiums paid to the State Fire and Tornado Fund for contents coverage and contributions to the Risk Management Fund
- Office Supplies - Includes funding for general office supplies
- Printing -- Costs related to the printing of personnel employee handbook updates, biennial report, training brochures, schedules, jail operations manual updates for jail administrators, quarterly newsletter, and miscellaneous printing requests
- Professional Supplies and Materials -- Includes funding for subscriptions, correctional publications, personnel updates, fiscal updates, technology updates, video library tapes, and materials used in the training of county jail administrators and staff

PROGRAM GOALS AND OBJECTIVES

The objectives of the DOCR administration are to provide leadership, structure, and a coordinated delivery of correctional services within a "What Works" philosophy. This includes providing direction, coordination, and management services for the Divisions of Adult and Juvenile Services. The DOCR also assists local corrections programs through jail inspections and training programs. Emphasis is placed on assuring public safety by following sound security practices and through provision of programs and services that research has shown are effective with offenders. Also DOCR management continues to adhere to a unified corrections philosophy and practices for the supervision, confinement, and rehabilitation of offenders in a cost effective manner.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: DEPARTMENT ADMINISTRATION - PEN		Reporting Level: 01-530-500-20-10-55-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
PRISONS DIVISION	746,127	1,027,165	119,856	1,147,021	1,619,493
TOTAL	746,127	1,027,165	119,856	1,147,021	1,619,493
SPECIAL LINES					
GENERAL FUND	737,487	998,495	148,526	1,147,021	1,619,493
FEDERAL FUNDS	8,640	5,500	-5,500	0	0
SPECIAL FUNDS	0	23,170	-23,170	0	0
TOTAL	746,127	1,027,165	119,856	1,147,021	1,619,493
PROGRAM FUNDING SOURCES					
GENERAL FUND	737,487	998,495	148,526	1,147,021	1,619,493
FEDERAL FUNDS	8,640	5,500	-5,500	0	0
SPECIAL FUNDS	0	23,170	-23,170	0	0
PROGRAM FUNDING TOTAL	746,127	1,027,165	119,856	1,147,021	1,619,493
FTE EMPLOYEES	3.49	5.48	.00	5.48	3.22
FUNDING DETAIL					
GENERAL FUND	737,487	998,495	148,526	1,147,021	1,619,493
FEDERAL FUNDS					
P108 RESIDENTIAL SUBSTANCE ABUSE TRMT	0	3,000	-3,000	0	0
P133 SCAAP-BJA	0	2,500	-2,500	0	0
P147 TRAINING-CENTRAL OFFICE	8,640	0	0	0	0
TOTAL	8,640	5,500	-5,500	0	0
SPECIAL FUNDS					
379 DEPT OF CORRECTIONS OPER - 379	0	23,170	-23,170	0	0
TOTAL	0	23,170	-23,170	0	0

CHANGE PACKAGE DETAIL

530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

PROGRAM: DEPARTMENT ADMINISTRATION - PEN	REPORTING LEVEL: 01-530-500-20-10-55-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	2,333	0	0	2,333
53004 Inflationary/Workload Changes	.00	31,723	0	0	31,723
53005 Funding Source	.00	28,670	-5,500	-23,170	0
77066 Prisons Division - Retirements	.00	85,800	0	0	85,800
Agency Total	.00	148,526	-5,500	-23,170	119,856

OPTIONAL REQUEST

53006 Adult Srvcs - Best Practices / Treatment Director	.42	62,068	0	0	62,068
53007 DOCR - Research Analysts	.66	70,432	0	0	70,432
53009 Prisons Division - Account Tech	.52	44,790	0	0	44,790
53010 Adult Services - Account-Budget Specialist	.42	44,803	0	0	44,803
53012 Prisons - Temp Account Tech to Permanent FTE	.52	35,578	0	0	35,578
53013 Prisons - .5 Acct Tech to .5 Permanent FTE	.26	13,686	0	0	13,686
53014 DOCR - PC Replacement	.00	54,061	0	0	54,061
53015 DOCR Employee Drug Testing	.00	6,192	0	0	6,192
53016 DOCR - Position Reclassification	.00	309,976	0	0	309,976
53017 Adult Services - RN III (Out of System) 1.0 FTE	.42	53,091	0	0	53,091
53018 DOCR - Document Scanning	.00	25,830	0	0	25,830
53019 DOCR - Salary Equity	.00	898,986	0	0	898,986
Optional Total	3.22	1,619,493	0	0	1,619,493

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: FACILITY ADMINISTRATION - JRCC

Reporting Level: 01-530-500-20-15-10-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

Administrative Services and the Business Office provide support to 190 staff. An average of 500 pieces of inmate mail and 100 pieces of business mail are processed daily. Inmate payroll is complete monthly for 300 inmates. Approximately 40 inmate receipts and 30 inmate vouchers are processed daily. An average of 200 purchase orders are processed each month. An average of 30 visitor applications and 75 visiting cards are processed each week.

The institution conducts approximately 1,000 reclassification hearings annually.

EXPLANATION OF PROGRAM COSTS

Costs for this program include expenses such as data processing and telecommunication costs from ITD; travel for seminars; IT software and supplies; postage; rental of copiers and postage meters; various supplies and equipment. It also includes the budget for the warehouse which includes such things as paper products; inmate clothing; officer uniforms; office supplies; professional supplies; janitorial products; laundry supplies; bedding and mattresses.

PROGRAM GOALS AND OBJECTIVES

Administrative Services provides support to all areas of JRCC in clerical/records functions and oversees personnel functions. Administrative Services is the area responsible for the overall administration of the facility and for clerical support to all departments; development and maintenance of inmate records; investigating and resolving formal inmate grievances; compiling data for statistical reports; responding to inquiries from state and federal criminal justice agencies; providing information to the public; coordination of inmate transfers; processing of inmate and business mail; computer support; processing and approval of inmate visiting applications; entering of visitation hours; processing of backgrounds checks for volunteers, contractors, visitors, and prospective employees; tracking and entering of staff training hours; and for personnel functions.

The Business Office is responsible for providing business functions to all departments, processing all inmate account transactions; overseeing the operation of inmate commissary; payments of accounts payable; processing institutional deposits; preparing inmate payroll; maintaining the fixed assets inventory for the institution; preparing the institution's purchase orders; voucher processing; monitoring orders for telecommunications; and supplies.

The Department of Corrections uses an objective classification system in order to assign housing, treatment, and education programs based on the inmate's risk to society and the security needs of the institution. The classification system allows staff to develop a comprehensive case plan for each inmate and addresses Security – determining the probability of an inmate to escape or engage in violent or disruptive behavior which would jeopardize the institution's level of security and safety; Housing – determining the appropriate type of housing in order to satisfy both the institution and inmate needs; and Program Participation – determining and structuring a total program of incarceration based on individual problems, needs and goals which serve to prepare inmate for a productive return to society. The North Dakota Classification System is developed around the concept of risk management, with the goal of reducing the threat of escapes and rule violations. This is accomplished by maximizing supervision and control over inmates presenting the greatest risk to the public, staff, and other inmates while minimizing control over inmates who have properly adjusted to and endorsed the institution's goals and regulations. Custody levels assigned to inmates range from maximum to minimum, the individual level being determined by assigning a point value to an inmate's current offense, past criminal history (with particular attention paid to history of violence and/or escapes), and history of institutional violence. Inmate custody levels are reviewed as needed through reclassification hearings, with adjustments being made to either increase or decrease custody levels according to program needs, institutional adjustment, and other risk-reducing factors.

Administrative Services provides support to all areas of JRCC in clerical/records functions and oversees personnel functions. Administrative Services is the area responsible for the overall administration of the facility and for clerical support to all departments; development and maintenance of inmate records; investigating and resolving formal inmate grievances; compiling data for statistical reports; responding to inquiries from state and federal criminal justice agencies; providing information to the public; coordination of inmate transfers; processing of inmate and business mail; computer support; processing and approval of inmate visiting applications; entering of visitation hours; processing of backgrounds checks for volunteers, contractors, visitors, and prospective employees; tracking and entering of staff training hours; and for personnel functions.

The Business Office is responsible for providing business functions to all departments, processing all inmate account transactions; overseeing the operation of inmate commissary; payments of accounts payable; processing institutional deposits; preparing inmate payroll; maintaining the fixed assets inventory for the institution; preparing the institution's purchase orders; voucher processing; monitoring orders for telecommunications; and supplies.

The Department of Corrections uses an objective classification system in order to assign housing, treatment, and education programs based on the inmate's risk to society and the security needs of the institution. The classification system allows staff to develop a comprehensive case plan for each inmate and addresses Security – determining the probability of an inmate to escape or engage in violent or disruptive behavior which would jeopardize the institution's level of security and safety; Housing – determining the appropriate type of housing in order to satisfy both the institution and inmate needs; and Program Participation – determining and structuring a total program of incarceration based on individual problems, needs and goals which serve to prepare inmate for a productive return to society. The North Dakota Classification System is developed around the concept of risk management, with the goal of reducing the threat of escapes and rule violations. This is accomplished by maximizing supervision and control over inmates presenting the greatest risk to the public, staff, and other inmates while minimizing control over inmates who have properly adjusted to and endorsed the institution's goals and regulations. Custody levels assigned to inmates range from maximum to minimum, the individual level being determined by assigning a point value to an inmate's current offense, past criminal history (with particular attention paid to history of violence and/or escapes), and history of institutional violence. Inmate custody levels are reviewed as needed through reclassification hearings, with adjustments being made to either increase or decrease custody levels according to program needs, institutional adjustment, and other risk-reducing factors.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: FACILITY ADMINISTRATION - JRCC		Reporting Level: 01-530-500-20-15-10-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
PRISONS DIVISION	1,060,382	1,444,447	-185,107	1,259,340	222,655
TOTAL	1,060,382	1,444,447	-185,107	1,259,340	222,655
SPECIAL LINES					
GENERAL FUND	1,058,787	1,444,447	-185,107	1,259,340	222,655
FEDERAL FUNDS	1,595	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,060,382	1,444,447	-185,107	1,259,340	222,655
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	1,595	0	0	0	0
GENERAL FUND	1,058,787	1,444,447	-185,107	1,259,340	222,655
SPECIAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	1,060,382	1,444,447	-185,107	1,259,340	222,655
FTE EMPLOYEES	12.33	10.33	.00	10.33	1.00
FUNDING DETAIL					
GENERAL FUND	1,058,787	1,444,447	-185,107	1,259,340	222,655
FEDERAL FUNDS					
P133 SCAAP-BJA	1,595	0	0	0	0
TOTAL	1,595	0	0	0	0
SPECIAL FUNDS					
379 DEPT OF CORRECTIONS OPER - 379	0	0	0	0	0
TOTAL	0	0	0	0	0

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: FACILITY ADMINISTRATION - JRCC		REPORTING LEVEL: 01-530-500-20-15-10-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	36,519	0	0	36,519
53004 Inflationary/Workload Changes	.00	-221,626	0	0	-221,626
Agency Total	.00	-185,107	0	0	-185,107

OPTIONAL REQUEST

77040 JRCC - Plant - Electrician II 1.0 FTE	.00	6,848	0	0	6,848
77046 JRCC - Admin - Deputy Warden 1.0 FTE	1.00	147,826	0	0	147,826
77066 Prisons - Filenet System Application	.00	67,981	0	0	67,981
Optional Total	1.00	222,655	0	0	222,655

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: PLANT SERVICES - JRCC	Reporting Level: 01-530-500-20-15-15-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

Plant Services has maintained more than our occupancy rate over the past year. The department receives an average of 350 maintenance requests each month with an average turnaround of five to ten days. Janitorial services were provided to 280,000 square feet of living space, offices, and work area. Plant Services managed to completion six major projects during the first year of the biennium. They included the administration, training, and visiting room project; the domestic hot water in the laundry; the elevator/stairwell project for the programs building; and the new cells remodel project for the ET building; a new fire alarm system installation to our administration, laundry, and kitchen buildings; and installation of a control room, electric gates, intercoms, and cameras project.

EXPLANATION OF PROGRAM COSTS

Costs for this program include expenses for the daily maintenance of the buildings and grounds of the facility; motor pool costs for the department based on Fleet Services rates; the rental of equipment to maintain the physical plant; materials used to repair and maintain the facility and its equipment; service contracts for the physical plant; extermination services; tools and equipment; utilities for the facility; building and equipment insurance through Fire and Tornado; capital projects; extraordinary repairs; and bond repayments.

PROGRAM GOALS AND OBJECTIVES

Plant Services exists to provide daily operation and maintenance of equipment at the James River Correctional Center and Rough Rider Industries operation located on site. Utility management and energy program efficiencies are tasks assigned this department. Laundry services are provided to JRCC and the North Dakota State Hospital.

Plant Services is responsible for the operation and maintenance of equipment with special emphasis on preventive care. 225 – 275 major pieces of equipment are under the department's direct care. Janitorial services are provided for 280,000 square feet of living, office, and workspace. The department manages a fleet of one automobile, two vans, one pickup, and two SUV's.

Utilities and fixed costs provide utility services to the James River Correctional Center to include electrical service, water, natural gas, sewer, trash and medical waste disposal. Contract negotiations for services and rate fees are the responsibility of the department. Other fixed costs include building, equipment, and liability insurance program management.

All Plant Services programs are designed to provide meaningful employment, training, and supervision for approximately eight inmates at any given time and six staff members.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: PLANT SERVICES - JRCC**Reporting Level:** 01-530-500-20-15-15-00-00000000

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
PRISONS DIVISION	5,043,933	3,999,343	-1,365,315	2,634,028	2,332,788
TOTAL	5,043,933	3,999,343	-1,365,315	2,634,028	2,332,788
SPECIAL LINES					
GENERAL FUND	2,447,448	2,435,343	198,685	2,634,028	2,332,788
FEDERAL FUNDS	154,499	0	0	0	0
SPECIAL FUNDS	2,441,986	1,564,000	-1,564,000	0	0
TOTAL	5,043,933	3,999,343	-1,365,315	2,634,028	2,332,788
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	2,441,986	1,564,000	-1,564,000	0	0
GENERAL FUND	2,447,448	2,435,343	198,685	2,634,028	2,332,788
FEDERAL FUNDS	154,499	0	0	0	0
PROGRAM FUNDING TOTAL	5,043,933	3,999,343	-1,365,315	2,634,028	2,332,788
FTE EMPLOYEES	6.00	6.00	.00	6.00	2.00
FUNDING DETAIL					
GENERAL FUND	2,447,448	2,435,343	198,685	2,634,028	2,332,788
FEDERAL FUNDS					
P161 VOI/TIS-5TH & 6TH JRCC	154,499	0	0	0	0
TOTAL	154,499	0	0	0	0
SPECIAL FUNDS					
379 DEPT OF CORRECTIONS OPER - 379	2,441,986	1,564,000	-1,564,000	0	0
TOTAL	2,441,986	1,564,000	-1,564,000	0	0

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: PLANT SERVICES - JRCC		REPORTING LEVEL: 01-530-500-20-15-15-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-426,327	0	-1,564,000	-1,990,327
53004 Inflationary/Workload Changes	.00	625,012	0	0	625,012
Agency Total	.00	198,685	0	-1,564,000	-1,365,315

OPTIONAL REQUEST

77020 JRCC - Plant Services - Plumber III - 1.0 FTE	1.00	126,608	0	0	126,608
77040 JRCC - Plant - Electrician II 1.0 FTE	1.00	100,116	0	0	100,116
77053 Prisons Division Extraordinary Repairs	.00	1,980,397	0	0	1,980,397
77055 Prisons - Master Plan	.00	66,667	0	0	66,667
77058 Prisons Division - Equipment Over \$5,000	.00	59,000	0	0	59,000
Optional Total	2.00	2,332,788	0	0	2,332,788

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: FOOD SERVICES PROGRAM - JRCC

Reporting Level: 01-530-500-20-15-20-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

Food Services is currently budgeted at a meal cost of \$1.14 for inmates and staff. Two separate menus are prepared, one for patients at the North Dakota State Hospital and one for the JRCC inmate population. There are over 15 special diets on the State Hospital menu, including over 8,000 special snacks and sack lunches provided to patients of the State Hospital. Food Services works closely with the dieticians to ensure all nutritional requirements are met.

EXPLANATION OF PROGRAM COSTS

Costs for this program includes meal expenses for staff and inmates. Meals for the JRCC were budgeted at a per meal cost of \$1.14 for this biennium. Meals for the State Hospital were budgeted at an average of \$2.61 per meal. Other operating expenses include dishes, silverware, glasses, equipment repair, and equipment purchases.

PROGRAM GOALS AND OBJECTIVES

The Food Services Department exists to provide nutritional well-balanced meals for approximately 395 inmates and 70 staff each day. Inmate employment and training are priority goals of the department. Food service staff currently provides approximately 2,087 meals daily to JRCC and the North Dakota State Hospital. This is an increase of almost 1,000 meals a day from 2003 when JRCC assumed the responsibility of preparing meals for the NDSH. An individual tray line service is provided to patients at the hospital and a central dining area is used for JRCC inmates and staff. Special emphasis is placed on providing meals of the quality and quantity specified by industry standards. Inmates are used to assist staff and are provided training in food preparation and health and sanitation standards compliance. Chemical control and issuance of tools are managed per agency policies and procedures. The purchase and scheduled deliveries of non-contract commodities are the responsibility of the department. The department maintains compliance with the ND Department of Health, JCCHO, ACA, and the Department of Public Instruction standards.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: FOOD SERVICES PROGRAM - JRCC		Reporting Level: 01-530-500-20-15-20-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

PRISONS DIVISION

TOTAL

3,067,829	2,949,054	1,063,752	4,012,806	284,224
3,067,829	2,949,054	1,063,752	4,012,806	284,224

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

2,440,769	2,213,470	594,908	2,808,378	284,224
0	0	0	0	0
627,060	735,584	468,844	1,204,428	0
3,067,829	2,949,054	1,063,752	4,012,806	284,224

PROGRAM FUNDING SOURCES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

PROGRAM FUNDING TOTAL

2,440,769	2,213,470	594,908	2,808,378	284,224
0	0	0	0	0
627,060	735,584	468,844	1,204,428	0
3,067,829	2,949,054	1,063,752	4,012,806	284,224

FTE EMPLOYEES

14.00	14.00	.00	14.00	4.00
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FUNDING DETAIL**GENERAL FUND**

2,440,769	2,213,470	594,908	2,808,378	284,224
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SPECIAL FUNDS

379 DEPT OF CORRECTIONS OPER - 379

TOTAL

627,060	735,584	468,844	1,204,428	0
627,060	735,584	468,844	1,204,428	0

CHANGE PACKAGE DETAIL

530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

PROGRAM: FOOD SERVICES PROGRAM - JRCC		REPORTING LEVEL: 01-530-500-20-15-20-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	8,355	0	0	8,355
53004 Inflationary/Workload Changes	.00	586,553	0	468,844	1,055,397
Agency Total	.00	594,908	0	468,844	1,063,752

OPTIONAL REQUEST

77005 JRCC - Food Service Supervisors	4.00	284,224	0	0	284,224
Optional Total	4.00	284,224	0	0	284,224

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: MEDICAL SERVICES PROGRAM - JRCC	Reporting Level: 01-530-500-20-15-25-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

The infirmary has completed 139 infirmary admissions, 2687 doctor calls; 20,072 nurse calls; 617 dental calls, and 13 hospital admissions from January 1, 2005, to December 31, 2005.

EXPLANATION OF PROGRAM COSTS

Costs for this program include medical services that are provided On-site at the facility, Drugs and Supplies, and Off-site services. The majority of On-site costs are within the Professional Services line. This line includes contract services for a physician, dentist, physical therapist and eye doctor. Services for Nurse Practitioner, Psychiatric, pharmacy, dietary, lab and x-ray are contracted with the North Dakota State Hospital. Other On-site costs include medical staff salaries, professional development in order to provide competent health care for inmates, contract for services for our pharmacy software, professional supplies, and equipment. Drugs and Supplies include costs for medication and prescription drugs, as well as medical, dental, and optical supplies. Off-site services are costs for hospitalization of inmates, clinic visits, specialists, emergency room and surgeries. These expenditures are referred to as institutional medical fees and are processed through the Department of Human Services MMIS system.

PROGRAM GOALS AND OBJECTIVES

The JRCC Medical Department provides 24 hours a day, seven days a week, nursing coverage. The 24-hour nursing service is direct and indirect and includes nursing assessment, emergency response, health education, infirmary care, daily sick call, IV therapy, and minor surgical procedure assistance. All medical services provided are within the scope of the North Dakota State Board of Nursing practice guidelines. Contract physician services are available to all inmates. JRCC has physician service four days a week. Contract optometry services are provided every six weeks. Contract dietitian services are provided bi-monthly from the ND State Hospital.

JRCC receives psychiatric and counseling services two days a week from the ND State Hospital psychiatrist. X-rays are provided weekly or on an as needed basis from the ND State Hospital x-ray department. Phlebotomy and laboratory access is available bi-weekly at JRCC from the ND State Hospital lab department. The Jamestown Hospital provides emergency and hospital services for JRCC. Off-site specialty services such as consultations and diagnostic testing are provided to inmates per physician orders and paid at Department of Human Services Medicaid rate. Dental services are provided bi-weekly at JRCC. Physical therapy services are available twice a month and are provided by the Jamestown Hospital physical therapy department. All transfers from county jails, TRCC, and Appleton are medically and psychiatrically screened. The Department provides infirmary care for inmates with chronic or acute illness in a five-bed unit at JRCC.

JRCC nursing staff completes consultations and education when needed in the Special Assistance Unit (SAU). They pass medications to the SAU inmates up to four times a day and are on call in case of an emergency 24 hours a day, 7 days a week, for the SAU. They help and assess the SAU inmates when there is a need for a forced cell move or a forced medication order.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: MEDICAL SERVICES PROGRAM - JRCC		Reporting Level: 01-530-500-20-15-25-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

PRISONS DIVISION

TOTAL

2,608,656	3,169,538	679,537	3,849,075	486,974
2,608,656	3,169,538	679,537	3,849,075	486,974

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

2,608,282	3,169,538	679,537	3,849,075	486,974
374	0	0	0	0
0	0	0	0	0
2,608,656	3,169,538	679,537	3,849,075	486,974

PROGRAM FUNDING SOURCES

FEDERAL FUNDS

GENERAL FUND

SPECIAL FUNDS

PROGRAM FUNDING TOTAL

374	0	0	0	0
2,608,282	3,169,538	679,537	3,849,075	486,974
0	0	0	0	0
2,608,656	3,169,538	679,537	3,849,075	486,974

FTE EMPLOYEES

8.98	11.02	.00	11.02	1.50
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FUNDING DETAIL**GENERAL FUND**

2,608,282	3,169,538	679,537	3,849,075	486,974
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FEDERAL FUNDS

P133 SCAAP-BJA

TOTAL

374	0	0	0	0
374	0	0	0	0

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: MEDICAL SERVICES PROGRAM - JRCC		REPORTING LEVEL: 01-530-500-20-15-25-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	243,949	0	0	243,949
53004 Inflationary/Workload Changes	.00	360,588	0	0	360,588
77057 Prisons Division - Equipment Over \$5,000	.00	75,000	0	0	75,000
Agency Total	.00	679,537	0	0	679,537

OPTIONAL REQUEST

77001 Inmate Medical System	.00	330,000	0	0	330,000
77033 JRCC - Medical - Office Asst III .5 FTE	.50	40,956	0	0	40,956
77044 JRCC - Medical - RN II 1.0 FTE	1.00	116,018	0	0	116,018
Optional Total	1.50	486,974	0	0	486,974

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: TREATMENT SERVICES PROGRAM- JRCC	Reporting Level: 01-530-500-20-15-30-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

The Treatment Department, in focusing its resources, reviews the statistical issues at hand for new arrivals. Of new arrivals, 78 percent of the males have a major drug or alcohol problem, which was identified through the assessment process. The drug of choice for males appears to be alcohol followed by cannabis and then amphetamines (most frequently the drug known as Meth). Of the inmates who are assessed, approximately 31 percent have been found to have an Axis I diagnosis (co-morbidity, e.g. depression, anxiety, thought disorders). Of the total prison population, the sex offender subpopulation consists of approximately 17-20 percent of the inmate population. In focusing available resources to identified problems, the Treatment Department expends the majority of its resources on the three aforementioned areas.

The Special Assistance Unit is comprised of a three-tier system capable of serving up to 24 inmates. Group sizes can vary from six to eight individuals. Since opening in 1992, the SAU has averaged 115 admits per year to the unit. SAU also houses and monitors inmates in need of observation due to suicide attempt behavior or threats.

EXPLANATION OF PROGRAM COSTS

Costs for this program include travel; professional development for the treatment staff to maintain their licenses; professional supplies; and equipment needed in order to provide treatment programming to the inmate population. It includes salaries for staff to teach cognitive restructuring classes to inmates.

PROGRAM GOALS AND OBJECTIVES

The Treatment Department provides treatment services within the DOCR Prisons Division. The Department works collaboratively with Chaplaincy Services in identifying spiritual needs of inmates and with Unit Management to identify need areas on a day-to-day basis (e.g. individual, crisis intervention, aftercare), and with security to ensure safety and security of staff and inmates.

Upon arrival, each new inmate receives a comprehensive assessment that identifies individual problem areas. This assessment provides the basis for developing an Individual Treatment Plan (MDS) that identifies the individual need areas of the inmate and the subsequent available services to address those needs. Such areas could include: addiction services, anger management, referral for emotional trauma assessment, psychiatric services/referrals, referrals for grief issues (Chaplain), domestic violence, nursing referrals, sex offender program referral.

In those cases where a need is identified for which there are no current services through the DOCR, the Treatment Department, in conjunction with Unit Management, will work collaboratively to identify community resources to address those needs for the inmate post discharge.

The Special Assistance Unit provides treatment services for inmates at JRCC. The SAU staff works collaboratively with NDSP and JRCC staff in reviewing and accepting inmate referrals. Inmates referred to SAU are those individuals who, due to psychological, psychiatric, behavioral issues or a combination thereof, lack the abilities to adequately function within the general inmate population. Due to the intensity of these problem areas, SAU is equipped with such staff and staffing patterns so as to appropriately address, assess, and meet the needs/demands of this particular population.

Inmates are initially housed in the 100 unit for initial evaluations/observation. Depending on the level of functioning, the inmates may progress upwards within this three-tier system achieving higher levels of autonomy. The SAU provides inmates with a variety of programmatic interventions, which include: daily living skills, cognitive classes, social skills I & II, interpersonal group, anger management, addiction discussion group, depression/anxiety group, and life skills. These groups are specifically designed to meet and address the program areas inmates present with, which in turn can create significant barriers to adequate functioning within the general inmate population or within the community setting post discharge.

The SAU, in working with a diverse inmate population, also has multiple goals. For some inmates, the overall goal is to restore functioning to such a level where a return to general population can be affected. For other inmates, the assessment and evaluation outcomes highlight the need for ongoing intensive interventions (e.g. SAU) throughout the inmate's incarceration. This process also assists in identifying needed community resources for inmates upon release from the DOCR so as to enable them to function outside the corrections field.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: TREATMENT SERVICES PROGRAM- JRCC**Reporting Level:** 01-530-500-20-15-30-00-00000000

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
PRISONS DIVISION	984,920	1,454,112	13,370	1,467,482	757,508
TOTAL	984,920	1,454,112	13,370	1,467,482	757,508
SPECIAL LINES					
GENERAL FUND	971,859	1,454,112	13,370	1,467,482	757,508
FEDERAL FUNDS	13,061	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	984,920	1,454,112	13,370	1,467,482	757,508
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	0	0	0	0	0
GENERAL FUND	971,859	1,454,112	13,370	1,467,482	757,508
FEDERAL FUNDS	13,061	0	0	0	0
PROGRAM FUNDING TOTAL	984,920	1,454,112	13,370	1,467,482	757,508
FTE EMPLOYEES	8.11	13.11	.00	13.11	6.50
FUNDING DETAIL					
GENERAL FUND	971,859	1,454,112	13,370	1,467,482	757,508
FEDERAL FUNDS					
P176 COG. TRAINING - BCI	13,061	0	0	0	0
TOTAL	13,061	0	0	0	0

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: TREATMENT SERVICES PROGRAM- JRCC		REPORTING LEVEL: 01-530-500-20-15-30-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	19,411	0	0	19,411
53004 Inflationary/Workload Changes	.00	-6,041	0	0	-6,041
Agency Total	.00	13,370	0	0	13,370

OPTIONAL REQUEST

77012 Prisons - Chaplain - 2.0 Temp to 2.0 FTE	1.00	114,884	0	0	114,884
77015 JRCC - SO Treatment - HR Counselors - 2.0 FTE	2.00	232,036	0	0	232,036
77021 Prisons - Treatment - Psychometrist - 1.0 FTE	.50	59,620	0	0	59,620
77026 JRCC - Treatment - Social Worker II - 1.0 FTE	1.00	106,711	0	0	106,711
77032 JRCC - Treatment - Admin Asst 1.0 FTE	1.00	80,205	0	0	80,205
77037 JRCC - Teatment - Psychologist 1.0 FTE	1.00	164,052	0	0	164,052
Optional Total	6.50	757,508	0	0	757,508

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: EDUCATION SERVICES PROGRAM - JRCC
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Reporting Level: 01-530-500-20-15-35-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

The education program at JRCC consisted of a total enrollment of 124 students. Of those there were 67 who received their General Equivalency Diplomas. Twenty-four of those were enrolled in Adult Basic Education. We are also offering a Pre-algebra class. This class will be offered every eight weeks to those interested in improving their math skills.

Our technical education consists of the computer program. We offer basic programming, keyboarding and Microsoft Office Specialist classes. At present there are a total of 38 students enrolled.

The library at JRCC has remained approximately the same with about 7,000 titles. We continue to receive many donations to add to our supply of books. The Program Administrator takes care of the interlibrary loan requests. This program is coordinated with the Stutsman County Library. We process about 30 books per week. Two inmates oversee the day-to-day operation of the library. Two inmates who have received training by the Attorney General's office oversee the law library.

The career development program is done in conjunction with NDSP. Their staff comes to JRCC once a month and provides the job interviewing and resume writing classes. This past year we have worked with 105 inmates in this area. We have contracted an individual to do a Money Management class once a month. This past year 94 inmates took part in this class. There were many good comments from them about this class.

EXPLANATION OF PROGRAM COSTS

Costs for this program include salaries for instructors who teach adult education, fees for GED tests and professional supplies. It includes salaries for instructors who teach vocational education courses, contract for services for Life Skills classes, computers and supplies for computer classes (the computers are generally purchased at surplus property for a nominal price). It includes professional supplies such as books and subscriptions for the library and law library. It includes grant funds for career development and employment programs that include costs such as salaries, contract for services for instructors, professional supplies and equipment.

PROGRAM GOALS AND OBJECTIVES

The JRCC offers adult education services in basic skills, adult literacy, and GED instruction/testing. CTE opportunities include restaurant management, computer education skills and testing, and correspondence courses. Library services include the inmate law library and a recreational library, which includes interlibrary loan services. Employment/career development includes services in interest and aptitude testing. Classes are also taught in areas such as workplace safety, job search techniques, and resume writing.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: EDUCATION SERVICES PROGRAM - JRCC**Reporting Level:** 01-530-500-20-15-35-00-00000000

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
PRISONS DIVISION	150,495	151,193	30,341	181,534	222,732
TOTAL	150,495	151,193	30,341	181,534	222,732
SPECIAL LINES					
GENERAL FUND	150,495	138,864	42,670	181,534	222,732
FEDERAL FUNDS	0	12,329	-12,329	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	150,495	151,193	30,341	181,534	222,732
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	0	0	0	0	0
GENERAL FUND	150,495	138,864	42,670	181,534	222,732
FEDERAL FUNDS	0	12,329	-12,329	0	0
PROGRAM FUNDING TOTAL	150,495	151,193	30,341	181,534	222,732
FTE EMPLOYEES	1.20	1.20	.00	1.20	2.00
FUNDING DETAIL					
GENERAL FUND	150,495	138,864	42,670	181,534	222,732
FEDERAL FUNDS					
P042 WIA JOB SERVICE-ADULT	0	6,395	-6,395	0	0
P070 VOCATIONAL/TECH EDUCATION	0	0	0	0	0
P108 RESIDENTIAL SUBSTANCE ABUSE TRMT	0	0	0	0	0
P135 YOUTH TRAINING-US DEPT EDUC	0	5,934	-5,934	0	0
TOTAL	0	12,329	-12,329	0	0
SPECIAL FUNDS					
379 DEPT OF CORRECTIONS OPER - 379	0	0	0	0	0
TOTAL	0	0	0	0	0

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: EDUCATION SERVICES PROGRAM - JRCC		REPORTING LEVEL: 01-530-500-20-15-35-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	16,416	0	0	16,416
53004 Inflationary/Workload Changes	.00	13,925	0	0	13,925
53005 Funding Source	.00	12,329	-12,329	0	0
Agency Total	.00	42,670	-12,329	0	30,341

OPTIONAL REQUEST

77023 JRCC - Education - GED Instructor - 1.0 FTE	1.00	106,714	0	0	106,714
77049 JRCC - Education - Librarian II 1.0 FTE	1.00	116,018	0	0	116,018
Optional Total	2.00	222,732	0	0	222,732

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: SECURITY/SUPERVISION - JRCC	Reporting Level: 01-530-500-20-15-40-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

Most of the Security Department personnel work shift work to provide 24-hour coverage of the entire facility. A limited number of security staff work the day shift and maintain weekends off. Most of the unit management staff work a straight day shift with weekends off and the caseworkers are scheduled to shift work. When hiring new staff for any department, it is required that the new hire receives a medical screening and drug test through a contract provider and the DOCR pays the cost of the screening. Additional budget items for all security and some unit management staff are uniforms, duty restraints, a personal radio for communication and other security safety devices. Most unit management positions also require office space with telephone and computer wiring and monthly IT charges for services.

Totals for fiscal year July 2005 – June 2006:

Cell searches-9872	Minor incident reports-1069	Major incident reports-552
30-day contacts-6067	72-hour contacts- 684	Inmates transferred to JRCC-595
Transport out of town-171	Transport in town-601	Inmates transferred from JRCC-716

Critical Incident reports:

Use of force - 56
A-4 Assault on staff - 4
A-8 Trafficking/Smuggling in Contraband - 2
A-23 Sexual harassment - 6
A-24 Sexual contact - 11
A-10 Use or misuse of prescription medication - 10
A-9 Use, Manufacture and/or possession alcohol, etc. - 12

EXPLANATION OF PROGRAM COSTS

Costs for this program include salaries; overtime; holiday pay; temporary staff; motor pool costs for transporting inmates; professional development; repairs for security cameras and radios; drug testing supplies; professional services for lab urinalysis testing; professional supplies such as hand cuffs, leg irons, and ammunition; equipment such as radios, firearms, and stab vests; printing costs for numerous forms; and safety clothing.

PROGRAM GOALS AND OBJECTIVES

Security/Supervision provides a safe and secure environment for public, staff, and inmates, as well as a system of effective case management, which helps guide inmates toward proper rehabilitation programs and effective reintegration to society. This is accomplished by maintaining a properly trained staff; by providing staff levels adequate to supervise inmates in all areas of JRCC; by conducting effective security audits and searches of inmates and their living and work areas to eliminate contraband and prevent escapes; by maintaining the proper personal contacts and interviews/investigation of offenders which reduces other types of critical incidents at all three facilities; and by providing proper case management through the development and use of individual case plans. Security/Supervision is also responsible to research and explore alternative secure and safe housing for the constantly increasing offender population and provide case management, audits, and community reintegration for all external-housing contracts.

Services are provided for the security, safety, health, well-being, and reduction of recidivism of the offender population. Security and unit management personnel emphasize programming to correct the behavior that led to incarceration. An effort to instill self-control, self-discipline, obedience to rules and laws, and cognitive based behavior modification that leads to a more productive and socialized life upon release from incarceration is a priority. Security and unit management staff combine efforts and resources in support of these programs. Portions of the budget allocated for security and unit management provides for transportation escorts for inmates, supervision of hospital commitments, inmate work crews, community service projects, inmate living area and constant inmate supervision/control, inmate recreation programs, inmate visiting programs, numerous levels of security equipment and maintenance contracts, officer uniforms, inmate drug testing, yearly training for all staff, the maintenance of Emergency Response Team (SORT), Crisis Negotiation Team (CNT), and due process/disciplinary system.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: SECURITY/SUPERVISION - JRCC		Reporting Level: 01-530-500-20-15-40-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
PRISONS DIVISION	8,798,326	10,567,284	174,930	10,742,214	1,840,012
TOTAL	8,798,326	10,567,284	174,930	10,742,214	1,840,012
SPECIAL LINES					
GENERAL FUND	8,798,326	10,564,932	177,282	10,742,214	1,840,012
FEDERAL FUNDS	0	2,352	-2,352	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	8,798,326	10,567,284	174,930	10,742,214	1,840,012
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	0	2,352	-2,352	0	0
GENERAL FUND	8,798,326	10,564,932	177,282	10,742,214	1,840,012
SPECIAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	8,798,326	10,567,284	174,930	10,742,214	1,840,012
FTE EMPLOYEES	119.02	120.00	.00	120.00	18.00
FUNDING DETAIL					
GENERAL FUND	8,798,326	10,564,932	177,282	10,742,214	1,840,012
FEDERAL FUNDS					
P133 SCAAP-BJA	0	2,352	-2,352	0	0
TOTAL	0	2,352	-2,352	0	0
SPECIAL FUNDS					
379 DEPT OF CORRECTIONS OPER - 379	0	0	0	0	0
TOTAL	0	0	0	0	0

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: SECURITY/SUPERVISION - JRCC		REPORTING LEVEL: 01-530-500-20-15-40-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-26,197	0	0	-26,197
53004 Inflationary/Workload Changes	.00	134,127	0	0	134,127
53005 Funding Source	.00	2,352	-2,352	0	0
77057 Prisons Division - Equipment Over \$5,000	.00	67,000	0	0	67,000
Agency Total	.00	177,282	-2,352	0	174,930

OPTIONAL REQUEST

77002 JRCC - Correctional Officer III Positions	5.00	534,820	0	0	534,820
77003 JRCC - COII - Housing & Recreation	8.00	766,880	0	0	766,880
77014 JRCC - Security - COII - 4.0 FTE	4.00	397,452	0	0	397,452
77039 JRCC Security - COII (Visiting) 1.0 FTE	1.00	95,860	0	0	95,860
77058 Prisons Division - Equipment Over \$5,000	.00	45,000	0	0	45,000
Optional Total	18.00	1,840,012	0	0	1,840,012

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: WORK PROGRAMS - JRCC	Reporting Level: 01-530-500-20-15-45-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

On May 10, 2004 there were 178 of 395 inmates at JRCC that were unemployed, totaling a 45 percent unemployment rate. This rate includes both prison industry jobs and non-industry jobs. The high unemployment rate is due to lack of staffing to supervise additional inmate work crews within the institution. Inmates within the JRCC, employed in non-industry jobs, earn from \$1.35 to \$6.40 per day depending upon the skills and time required to complete the job.

EXPLANATION OF PROGRAM COSTS

Costs for this program are inmate wages.

PROGRAM GOALS AND OBJECTIVES

The work program is designed to keep inmates occupied during their incarceration in realistic work experiences. Based on North Dakota Century code 12-48-03, "The prisoners must be employed, insofar as practicable, in the work to which they are best adapted and in the work that will make it possible for them to acquire skill so that they will be able to earn a livelihood when they are paroled or discharged from the institution." The work program is designed to keep inmates occupied during their incarceration in realistic work experiences and to provide them with a source of income. This provides the institution an inexpensive way to maintain a sanitary, safe and healthy environment in accordance with federal regulations and provides the inmates an opportunity to develop work ethics and job skills in preparation for their release. The Job Placement Committee will meet with new arrivals to the institution to assign inmates to various institutional job positions. The Job Placement Committee is made up of the Chief of Security, a Unit Manager and a representative from Rough Rider Industries. If inmates are considered to be eligible candidates for the industries program, the eligibility requirements for industries are explained to the inmate during this meeting.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: WORK PROGRAMS - JRCC		Reporting Level: 01-530-500-20-15-45-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

PRISONS DIVISION

TOTAL

163,636	318,438	-18,438	300,000	0
163,636	318,438	-18,438	300,000	0

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

163,636	318,438	-18,438	300,000	0
0	0	0	0	0
0	0	0	0	0
163,636	318,438	-18,438	300,000	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS

SPECIAL FUNDS

GENERAL FUND

PROGRAM FUNDING TOTAL

0	0	0	0	0
0	0	0	0	0
163,636	318,438	-18,438	300,000	0
163,636	318,438	-18,438	300,000	0

FTE EMPLOYEES

.00	.00	.00	.00	.00
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FUNDING DETAIL**GENERAL FUND**

163,636	318,438	-18,438	300,000	0
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CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: WORK PROGRAMS - JRCC	REPORTING LEVEL: 01-530-500-20-15-45-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	0	0	0	0
53004 Inflationary/Workload Changes	.00	-18,438	0	0	-18,438
Agency Total	.00	-18,438	0	0	-18,438

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: TRAINING PROGRAMS - JRCC

Reporting Level: 01-530-500-20-15-50-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

The Training Program serves 191 James River Correctional Center staff. The program provides a 40-hour initial orientation program for all new employees, 43 hours of in-service training for all custodial employees, 16 hours of in-service training for support personnel, and 40 hours for all non-uniformed managerial staff. In addition, all custodial staff is required to attend 120 hours of initial training and then complete 137 hours of on-the-job training.

EXPLANATION OF PROGRAM COSTS

Costs for this program include travel for conducting training and staff travel for attending training offered at NDSP and JRCC; professional development fees; printing; professional supplies; subscriptions; and equipment.

PROGRAM GOALS AND OBJECTIVES

The Training Program provides pre-service and in-service training for 191 JRCC staff. Training is designed to create competent, professional staff. Requiring all personnel to attend the same training creates consistency and protects against adverse legal action. An in-service training requirement keeps policy and procedures fresh in everyone's minds, builds confidence and promotes good morale. Courses offered include, but are not limited to, self-defense, first aid, CPR, firearms, inmate supervision, suicide prevention, suicide behaviors, legal issues, ethics, and emergency procedures.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: TRAINING PROGRAMS - JRCC		Reporting Level: 01-530-500-20-15-50-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

PRISONS DIVISION

TOTAL

170,790	196,676	28,590	225,266	0
170,790	196,676	28,590	225,266	0

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

170,790	196,676	28,590	225,266	0
0	0	0	0	0
0	0	0	0	0
170,790	196,676	28,590	225,266	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS

GENERAL FUND

SPECIAL FUNDS

PROGRAM FUNDING TOTAL

0	0	0	0	0
170,790	196,676	28,590	225,266	0
0	0	0	0	0
170,790	196,676	28,590	225,266	0

FTE EMPLOYEES

1.84	1.84	.00	1.84	.00
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FUNDING DETAIL**GENERAL FUND**

170,790	196,676	28,590	225,266	0
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CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date:** 12/14/2006**Time:** 16:31:19

PROGRAM: TRAINING PROGRAMS - JRCC		REPORTING LEVEL: 01-530-500-20-15-50-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-2,835	0	0	-2,835
53004 Inflationary/Workload Changes	.00	21,425	0	0	21,425
77057 Prisons Division - Equipment Over \$5,000	.00	10,000	0	0	10,000
Agency Total	.00	28,590	0	0	28,590

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: DEPARTMENT ADMINISTRATION - JRCC

Reporting Level: 01-530-500-20-15-55-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level

PROGRAM STATISTICAL DATA

The DOCR administration has a complement of 17.5 FTE

- DOCR Director
- Human Resource Director
- Director of Finance and Administration
- Director of Research
- Director of Training
- IT Director
- 2 Computer Network Specialists
- DP Coordinator
- Administrative Officer
- Grants and Contracts Officer
- Account Budget Specialist - Prisons Division
- 2.5 Account Technicians
- Account Budget Specialist - Field Services
- Account Budget Specialist - Juvenile Services
- Account Technician

EXPLANATION OF PROGRAM COSTS

The following summarizes the major operating expenses for DOCR administration (central office).

- IT - Data Processing -- Reflects funding for data processing service for the central office based on ITD's projected rates for 2007-2009
- IT - Communication -- To maintain current phone services based on ITD's projected service rates for 2007-2009
- Travel -- Expenses relate to motor pool costs for the inspection of jails within the state and the training of local jail administrators; and in-state and out-of-state travel costs for central office employees
- Postage -- Includes expenses related to mailing costs, Presort Plus charges, Pakmail, and post office box rental

- Lease/Rentals Equipment -- Includes monthly rental and maintenance costs for copier
- Dues and Professional Development -- Registration and conference fees, management training fees, staff training, and national association dues
- Operating Fees and Services -- Includes expenses for freight charges, advertising services, audit fees, legal fees, and employee service awards. Also includes funding to provide training to corrections management staff and county jail administrators
- Insurance -- Premiums paid to the State Fire and Tornado Fund for contents coverage and contributions to the Risk Management Fund
- Office Supplies - Includes funding for general office supplies
- Printing -- Costs related to the printing of personnel employee handbook updates, biennial report, training brochures, schedules, jail operations manual updates for jail administrators, quarterly newsletter, and miscellaneous printing requests
- Professional Supplies and Materials -- Includes funding for subscriptions, correctional publications, personnel updates, fiscal updates, technology updates, video library tapes, and materials used in the training of county jail administrators and staff

PROGRAM GOALS AND OBJECTIVES

The objectives of the DOCR administration are to provide leadership, structure, and a coordinated delivery of correctional services within a "What Works" philosophy. This includes providing direction, coordination, and management services for the Divisions of Adult and Juvenile Services. The DOCR also assists local corrections programs through jail inspections and training programs. Emphasis is placed on assuring public safety by following sound security practices and through provision of programs and services that research has shown are effective with offenders. Also DOCR management continues to adhere to a unified corrections philosophy and practices for the supervision, confinement, and rehabilitation of offenders in a cost effective manner.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: DEPARTMENT ADMINISTRATION - JRCC**Reporting Level:** 01-530-500-20-15-55-00-00000000

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
PRISONS DIVISION	478,567	658,971	76,362	735,333	1,131,759
TOTAL	478,567	658,971	76,362	735,333	1,131,759
SPECIAL LINES					
GENERAL FUND	478,567	642,940	92,393	735,333	1,131,759
FEDERAL FUNDS	0	1,174	-1,174	0	0
SPECIAL FUNDS	0	14,857	-14,857	0	0
TOTAL	478,567	658,971	76,362	735,333	1,131,759
PROGRAM FUNDING SOURCES					
GENERAL FUND	478,567	642,940	92,393	735,333	1,131,759
FEDERAL FUNDS	0	1,174	-1,174	0	0
SPECIAL FUNDS	0	14,857	-14,857	0	0
PROGRAM FUNDING TOTAL	478,567	658,971	76,362	735,333	1,131,759
FTE EMPLOYEES	2.24	3.53	.00	3.53	3.06
FUNDING DETAIL					
GENERAL FUND	478,567	642,940	92,393	735,333	1,131,759
FEDERAL FUNDS					
P133 SCAAP-BJA	0	1,174	-1,174	0	0
P147 TRAINING-CENTRAL OFFICE	0	0	0	0	0
TOTAL	0	1,174	-1,174	0	0
SPECIAL FUNDS					
379 DEPT OF CORRECTIONS OPER - 379	0	14,857	-14,857	0	0
TOTAL	0	14,857	-14,857	0	0

CHANGE PACKAGE DETAIL

530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

PROGRAM: DEPARTMENT ADMINISTRATION - JRCC		REPORTING LEVEL: 01-530-500-20-15-55-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-334	0	0	-334
53004 Inflationary/Workload Changes	.00	22,246	0	0	22,246
53005 Funding Source	.00	16,031	-1,174	-14,857	0
77066 Prisons Division - Retirements	.00	54,450	0	0	54,450
Agency Total	.00	92,393	-1,174	-14,857	76,362

OPTIONAL REQUEST

53006 Adult Srvcs - Best Practices / Treatment Director	.27	39,888	0	0	39,888
53007 DOCR - Research Analysts	.42	44,824	0	0	44,824
53008 JRCC - Business Manager	1.00	116,018	0	0	116,018
53009 Prisons Division - Account Tech	.33	28,432	0	0	28,432
53010 Adult Services - Account-Budget Specialist	.27	28,788	0	0	28,788
53012 Prisons - Temp Account Tech to Permanent FTE	.33	22,578	0	0	22,578
53013 Prisons - .5 Acct Tech to .5 Permanent FTE	.17	8,686	0	0	8,686
53014 DOCR - PC Replacement	.00	34,403	0	0	34,403
53015 DOCR Employee Drug Testing	.00	3,941	0	0	3,941
53016 DOCR - Position Reclassification	.00	197,257	0	0	197,257
53017 Adult Services - RN III (Out of System) 1.0 FTE	.27	34,114	0	0	34,114
53018 DOCR - Document Scanning	.00	748	0	0	748
53019 DOCR - Salary Equity	.00	572,082	0	0	572,082
Optional Total	3.06	1,131,759	0	0	1,131,759

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: FACILITY ADMINISTRATION - MRCC	Reporting Level: 01-530-500-20-20-10-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level

PROGRAM STATISTICAL DATA

Administrative Services provides support to 33 staff. An average of 75 pieces of inmate mail and 30 pieces of business mail are processed daily. Process and bill approximately three manpower vendors on a monthly basis; process approximately 20 purchase orders a month; and maintain and process inmate payroll for 110 inmates.

The institution conducts approximately five hundred reclassification hearings annually.

EXPLANATION OF PROGRAM COSTS

Costs for this program include expenses such as data processing and telecommunication costs from ITD; travel for seminars; IT software and supplies; postage; rental of copiers and postage meters; various supplies and equipment. It also includes the budget for the warehouse which includes such things as paper products; inmate clothing; officer uniforms; office supplies; professional supplies; janitorial products; laundry supplies; bedding and mattresses.

PROGRAM GOALS AND OBJECTIVES

Administrative Services provides support to all areas of the MRCC in clerical/records. Administrative Services is the area responsible for the overall administration of the facility and for secretarial support; development and maintenance of inmate payroll records; processing of purchase orders; processing of inmate and business mail; and providing information to the public. The business office functions of MRCC are managed by NDSP except for the processing of purchase orders. The warehouse provides supplies to MRCC.

The Department of Corrections uses an objective classification system in order to assign housing, treatment and education programs based on the inmate's risk to society and the security needs of the institution. The classification system allows staff to develop a comprehensive case plan for each inmate and addresses Security – determining the probability of an inmate to escape or engage in violent or disruptive behavior which would jeopardize the institution's level of security and safety; Housing – determining the appropriate type of housing in order to satisfy both the institution and inmate needs; and Program Participation – determining and structuring a total program of incarceration based on individual problems, needs and goals which serve to prepare inmates for a productive return to society. The North Dakota Classification System is developed around the concept of risk management, with the goal of reducing the threat of escapes and rule violations. This is accomplished by maximizing supervision and control over inmates presenting the greatest risk to the public, staff and other inmates while minimizing control over inmates who have properly adjusted to and endorsed the institution's goals and regulations. Custody

levels assigned to inmates range from maximum to community, the individual level being determined by assigning a point value to an inmate's current offense, past criminal history (with particular attention paid to a history of violence and/or escapes), and length of sentence. Inmate custody levels are reviewed as needed through reclassification hearings, with adjustments being made to either increase or decrease custody levels according to program needs, institutional adjustment, and amount of time remaining to be served.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: FACILITY ADMINISTRATION - MRCC**Reporting Level:** 01-530-500-20-20-10-00-00000000

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
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SPECIAL LINES

PRISONS DIVISION

TOTAL

310,578	348,404	44,864	393,268	37,747
310,578	348,404	44,864	393,268	37,747

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

310,578	348,404	44,864	393,268	37,747
0	0	0	0	0
0	0	0	0	0
310,578	348,404	44,864	393,268	37,747

PROGRAM FUNDING SOURCES

SPECIAL FUNDS

GENERAL FUND

FEDERAL FUNDS

PROGRAM FUNDING TOTAL

0	0	0	0	0
310,578	348,404	44,864	393,268	37,747
0	0	0	0	0
310,578	348,404	44,864	393,268	37,747

FTE EMPLOYEES

2.14	2.14	.00	2.14	.00
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FUNDING DETAIL**GENERAL FUND**

310,578	348,404	44,864	393,268	37,747
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SPECIAL FUNDS

379 DEPT OF CORRECTIONS OPER - 379

TOTAL

0	0	0	0	0
0	0	0	0	0

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: FACILITY ADMINISTRATION - MRCC		REPORTING LEVEL: 01-530-500-20-20-10-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	4,274	0	0	4,274
53004 Inflationary/Workload Changes	.00	40,590	0	0	40,590
Agency Total	.00	44,864	0	0	44,864
77031 MRCC - Plant - Maintenance Supervisor 1.0 FTE	.00	6,848	0	0	6,848
77066 Prisons - Filenet System Application	.00	30,899	0	0	30,899
Optional Total	.00	37,747	0	0	37,747

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: PLANT SERVICES - MRCC

Reporting Level: 01-530-500-20-20-15-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

Plant Services has maintained a full occupancy rate over the past year. Staff continues to achieve a 96 percent completion ratio on all work orders received with an average turnaround of five days. Janitorial services were provided to 60, 000 square foot of living space, offices and work area. Plant Services managed to completion one major retrofit project during the first year of the biennium. The support services department continues to employ an average of 40 inmates each day. The Department issues and documents 400 plus chemical and tool transactions each month.

EXPLANATION OF PROGRAM COSTS

Costs for this program include expenses for the daily maintenance of the buildings and grounds of the facility; motor pool costs for the department based on Fleet Services rates; the rental of equipment to maintain the physical plant; materials used to repair and maintain the facility and it's equipment; service contracts for the physical plant; extermination services; tools and equipment; utilities for the facility including ash disposal; building and equipment insurance through Fire and Tornado; capital projects; extraordinary repairs; and bond repayments.

PROGRAM GOALS AND OBJECTIVES

Plant Services exists to provide daily operation and maintenance of equipment at the Missouri River Correctional Center and for the Rough Rider Industries operation located on site. The Department will provide meaningful employment for inmates assigned to work details. Utility management and energy program efficiencies are tasks assigned this department. Tool control and management of the chemical control program are the responsibility of this department.

Plant Services is responsible for the operation and maintenance of equipment, with special emphasis on preventive care. 102 major pieces of equipment are under the Departments' direct care. Janitorial services are provided for 60,000 square feet of living, office and workspace. The Department manages a fleet of 16 automobiles and utility vehicles for MRCC. Staff at MRCC is trained in water quality and waste disposal, operating several deep-water wells and a lift station. All Plant Services programs are designed to provide meaningful employment, training, and supervision for approximately 40 inmates at any given time. Providing special work crews for the Prisons Division is a direct responsibility of this Department.

Utilities and fixed costs provide utility services to the Missouri River Correctional Center to include electrical service, water, natural gas, sewer, trash and medical waste disposal. Contract negotiations for services and rate fees are the responsibility of the Department. Other fixed costs include building, equipment and liability insurance program management.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: PLANT SERVICES - MRCC		Reporting Level: 01-530-500-20-20-15-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

PRISONS DIVISION

TOTAL

556,609 584,607 15,152 599,759 3,042,030

556,609 584,607 15,152 599,759 3,042,030**SPECIAL LINES**

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

556,609 584,607 15,152 599,759 3,042,030

0 0 0 0 0

0 0 0 0 0

556,609 584,607 15,152 599,759 3,042,030**PROGRAM FUNDING SOURCES**

SPECIAL FUNDS

FEDERAL FUNDS

GENERAL FUND

PROGRAM FUNDING TOTAL

0 0 0 0 0

0 0 0 0 0

556,609 584,607 15,152 599,759 3,042,030

556,609 584,607 15,152 599,759 3,042,030**FTE EMPLOYEES****1.00 1.00 .00 1.00 1.00****FUNDING DETAIL****GENERAL FUND****556,609 584,607 15,152 599,759 3,042,030**

CHANGE PACKAGE DETAIL

530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

PROGRAM: PLANT SERVICES - MRCC		REPORTING LEVEL: 01-530-500-20-20-15-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-31,493	0	0	-31,493
53004 Inflationary/Workload Changes	.00	31,645	0	0	31,645
77057 Prisons Division - Equipment Over \$5,000	.00	15,000	0	0	15,000
Agency Total	.00	15,152	0	0	15,152

OPTIONAL REQUEST

77031 MRCC - Plant - Maintenance Supervisor 1.0 FTE	1.00	85,934	0	0	85,934
77053 Prisons Division Extraordinary Repairs	.00	233,025	0	0	233,025
77055 Prisons - Master Plan	.00	28,571	0	0	28,571
77056 Prisons Division - Capital Projects	.00	2,664,500	0	0	2,664,500
77058 Prisons Division - Equipment Over \$5,000	.00	30,000	0	0	30,000
Optional Total	1.00	3,042,030	0	0	3,042,030

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: FOOD SERVICES PROGRAM - MRCC

Reporting Level: 01-530-500-20-20-20-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

The Department prepares approximately 14,400 meals each month at an average cost of \$1.11 per meal during the first year of the 2005-2007 biennium. The annual food survey conducted in August of 2006 indicates an inmate meal satisfaction rate of 70 percent. Food Services employ an average of eight inmates on a daily basis. During the 2005/2006 period, all new arrival inmates receive three hours of classroom training in food preparation, sanitation and safety issues prior to being assigned food-handling duties. Staff record 120 cooler and storeroom temperatures each month and document 180 plus chemical and tool checkouts. The food preparation area and satellite facilities scored a 98 percent during the last health and sanitation inspection.

EXPLANATION OF PROGRAM COSTS

Costs for this program include expenses for staff and inmates meals. Meals were budgeted at \$1.14 per meal for the biennium. Other costs include dishes and silverware; repairs of equipment; and kitchen equipment.

PROGRAM GOALS AND OBJECTIVES

The Food Services Department exists to provide nutritional well-balanced meals for 151 inmates and 30 staff each day. The Department must meet all state and local health requirements and American Correctional Association standards. Inmate employment and training are priority goals of the Department.

Food Services provide 480 meals each day for inmates and staff at the Missouri River Correctional Center. Special emphasis is placed on providing meals of the quality and quantities specified by industry standards. Inmates are the primary workforce for the Department and are provided training in food preparation and health and sanitation standards compliance. Chemical control and issuance of tools are managed per policies and procedures detailed in the American Correctional Association Standards manual.

REQUEST DETAIL BY PROGRAM**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

Program: FOOD SERVICES PROGRAM - MRCC		Reporting Level: 01-530-500-20-20-20-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

PRISONS DIVISION

428,200	612,752	48,549	661,301	0
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TOTAL

428,200	612,752	48,549	661,301	0
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SPECIAL LINES

GENERAL FUND

428,200	612,752	48,549	661,301	0
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

0	0	0	0	0
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TOTAL

428,200	612,752	48,549	661,301	0
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PROGRAM FUNDING SOURCES

GENERAL FUND

428,200	612,752	48,549	661,301	0
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SPECIAL FUNDS

0	0	0	0	0
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FEDERAL FUNDS

0	0	0	0	0
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PROGRAM FUNDING TOTAL

428,200	612,752	48,549	661,301	0
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FTE EMPLOYEES

2.00	2.00	.00	2.00	.00
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FUNDING DETAIL**GENERAL FUND**

428,200	612,752	48,549	661,301	0
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CHANGE PACKAGE DETAIL

530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

PROGRAM: FOOD SERVICES PROGRAM - MRCC		REPORTING LEVEL: 01-530-500-20-20-20-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	5,712	0	0	5,712
53004 Inflationary/Workload Changes	.00	42,837	0	0	42,837
Agency Total	.00	48,549	0	0	48,549

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: MEDICAL SERVICES PROGRAM - MRCC

Reporting Level: 01-530-500-20-20-25-00-00000000

PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

The statistical data for MRCC is included in the NDSP Medical Services Program Statistical Data section

EXPLANATION OF PROGRAM COSTS

All MRCC inmates needing medical care, dental care or pharmaceuticals receive services from NDSP Medical Department. An NDSP nurse does sick call at MRCC daily. Doctor and dental call are conducted in the NDSP Medical Department. The NDSP Medical Department is on call and provides medical services to MRCC 24 hours a day, seven days a week. Off-site expenses are tracked and reports of MRCC expenditures are reported separate from NDSP. MRCC is covered by NDSP Medical Department for all on-site and contract services.

PROGRAM GOALS AND OBJECTIVES

The MRCC Medical Department provides a community standard of health care and services by coordinating nursing care, medical care, pharmaceutical offerings, dental care and mental health care to offenders at MRCC with the NDSP Medical Department through cooperation and teamwork. The medical care delivery system offered to MRCC continues to be upgraded and improved by a quality review process, infection control program and quarterly contract peer review program. Health care services are provided to offenders while maintaining safety and security for staff, offenders and the public. Nurses provide sick call services daily seven days a week at MRCC and exchange medication cards mornings and evenings every Tuesday at MRCC. NDSP Medical Department provides all medical services to MRCC including physician services, pharmacy services and referrals to outside health care providers. A psychiatrist is at MRCC monthly. NDSP Medical Department is available by phone and radio 24 hours a day and seven days a week.

REQUEST DETAIL BY PROGRAM**530 DEPT OF CORRECTIONS AND REHAB****Biennium: 2007-2009****Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19****Program: MEDICAL SERVICES PROGRAM - MRCC****Reporting Level: 01-530-500-20-20-25-00-00000000**

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
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SPECIAL LINES

PRISONS DIVISION

TOTAL

130,707

796,124

190,349

986,473

302,452

130,707**796,124****190,349****986,473****302,452****SPECIAL LINES**

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

130,707

796,124

190,349

986,473

302,452

0

0

0

0

0

0

0

0

0

0

130,707**796,124****190,349****986,473****302,452****PROGRAM FUNDING SOURCES**

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

PROGRAM FUNDING TOTAL

130,707

796,124

190,349

986,473

302,452

0

0

0

0

0

0

0

0

0

0

130,707**796,124****190,349****986,473****302,452****FTE EMPLOYEES****.80****.85****.00****.85****1.50****FUNDING DETAIL****GENERAL FUND****130,707****796,124****190,349****986,473****302,452**

CHANGE PACKAGE DETAIL

530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

PROGRAM: MEDICAL SERVICES PROGRAM - MRCC		REPORTING LEVEL: 01-530-500-20-20-25-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	39,548	0	0	39,548
53004 Inflationary/Workload Changes	.00	150,801	0	0	150,801
Agency Total	.00	190,349	0	0	190,349

OPTIONAL REQUEST

77001 Inmate Medical System	.00	150,000	0	0	150,000
77006 MRCC - Registered Nurse	1.00	116,268	0	0	116,268
77010 MRCC -Office Assist .5 Temp to .5 FTE	.50	36,184	0	0	36,184
Optional Total	1.50	302,452	0	0	302,452

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: TREATMENT SERVICES PROGRAM - MRCC

Reporting Level: 01-530-500-20-20-30-00-00000000

PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

The Missouri River Correctional Center's treatment statistics are included in the North Dakota State Penitentiary's Program Statistical Data section.

EXPLANATION OF PROGRAM COSTS

Costs for this program include travel to JRCC and MRCC and travel for professional development for the treatment staff to maintain their licenses; professional supplies; and equipment needed in order to provide treatment programming to the inmate population. It includes a contract for service for a chaplain who runs the chaplaincy program. It includes salaries for staff to teach cognitive restructuring classes to inmates.

PROGRAM GOALS AND OBJECTIVES

The NDSP Treatment Department provides both treatment services and Chaplaincy services to the Missouri River Correctional Center. At the MRCC, the Treatment Department provides substance abuse treatment programming, mental health services, anger management and domestic violence treatment programs, therapy for grief, victim issues, and posttraumatic stress disorders. In addition, the Treatment Department also provides assessment and services for psychological needs and case management for severely mentally ill inmates.

The Chaplaincy program provides religious and spiritual opportunities to the inmate population at MRCC. The Chaplaincy program also provides guidance in bereavement and assistance with inmates wanting to complete fourth and fifth steps as part of their substance abuse recovery. The Chaplain provides the coordination and training for community members volunteering to provide services or religious services for inmates.

In November, 2005 an additional treatment program was added at the MRCC. The Rapid Intervention Program (RIP) is designed to address chemically addicted parolees that are violated and return to the DOCR. The program is designed to fast track the offender through relapse programming and place them back into the community within 120 days.

REQUEST DETAIL BY PROGRAM**530 DEPT OF CORRECTIONS AND REHAB****Biennium: 2007-2009****Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

Program: TREATMENT SERVICES PROGRAM - MRCC		Reporting Level: 01-530-500-20-20-30-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

PRISONS DIVISION

TOTAL

230,621 403,833 -90,215 313,618 28,722

230,621 403,833 -90,215 313,618 28,722**SPECIAL LINES**

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

230,621 403,833 -90,215 313,618 28,722

0 0 0 0 0

0 0 0 0 0

230,621 403,833 -90,215 313,618 28,722**PROGRAM FUNDING SOURCES**

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

PROGRAM FUNDING TOTAL

230,621 403,833 -90,215 313,618 28,722

0 0 0 0 0

0 0 0 0 0

230,621 403,833 -90,215 313,618 28,722**FTE EMPLOYEES****.22 3.22 .00 3.22 .25****FUNDING DETAIL****GENERAL FUND****230,621 403,833 -90,215 313,618 28,722**

CHANGE PACKAGE DETAIL

530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

PROGRAM: TREATMENT SERVICES PROGRAM - MRCC		REPORTING LEVEL: 01-530-500-20-20-30-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-60,815	0	0	-60,815
53004 Inflationary/Workload Changes	.00	-29,400	0	0	-29,400
Agency Total	.00	-90,215	0	0	-90,215

OPTIONAL REQUEST

77012 Prisons - Chaplain - 2.0 Temp to 2.0 FTE	.25	28,722	0	0	28,722
Optional Total	.25	28,722	0	0	28,722

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: EDUCATION SERVICES - MRCC

Reporting Level: 01-530-500-20-20-35-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

Academic education testing was completed on all students entering into the adult education program by taking the TABE test. During the 2005/2006 Fiscal Year, the adult education staff worked with 68 students. Of these students, 39 passed their GED during the year. In addition, over 70 percent of the students showed academic gains.

Career and technical education (vocational) prepares students for the job market. The MRCC offers several programs that meet this goal. Twenty-six (26) students were involved in the automotive program where college credit may be obtained if the student has the funds to pay for the college credits; six students were involved in the 320-hour carpentry program where the students split their time between the classroom and a building project such as framing a house; four of the carpentry students completed the program. Training is also offered in Microsoft Office Specialist (Word, Access, Excel, Power Point, Outlook) - 36 students took advantage of this opportunity. It includes MOS testing and certification. In addition, computer classes are offered in conjunction with our adult education program and include classes in beginning keyboarding, document key boarding, and windows. Students also complete their resume in this class and 68 students were involved during the year. A beginning, non-credit accounting class was also taught at the MRCC to nine students.

The MRCC provides a small reading library with daily newspapers from the major cities in North Dakota along with subscriptions to magazines. Interlibrary loan is available to the inmates at the MRCC due to the limited book collection there.

The employment/career development program consists of an objective assessment, which averages about eight hours to complete. The classroom instruction takes up to three weeks to finish. The assessment includes aptitude and interest testing, completing the CHOICES assessment and developing a personal profile. Classroom instruction includes the resume writing skills workshop, improving the student's math skills, evaluating communication/value techniques, job search techniques, workplace safety issues, computer keyboarding skills, and researching places to receive assistance from the community. During the last fiscal year, approximately 102 students at the MRCC completed the program.

EXPLANATION OF PROGRAM COSTS

The majority of the costs for education services are salaries and benefits. All five of the DOCR instructors work part of each week at the MRCC in addition to a contract instructor through Bismarck State College. Other costs would be normal classroom materials or supplies used in teaching the classes.

PROGRAM GOALS AND OBJECTIVES

The MRCC offers adult education services in basic skills, adult literacy, and GED instruction/testing. CTE opportunities include auto mechanics, carpentry, computer education skills/testing, and correspondence courses. The library services are limited at the MRCC due to a small library. However, interlibrary loan services are available. Employment/career development includes services in interest, aptitude, and TABE testing, in addition to the use of the CHOICES program. Classes are taught in workplace safety, job search techniques, and resume writing.

REQUEST DETAIL BY PROGRAM**530 DEPT OF CORRECTIONS AND REHAB****Biennium: 2007-2009****Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

Program: EDUCATION SERVICES - MRCC		Reporting Level: 01-530-500-20-20-35-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

PRISONS DIVISION

TOTAL

288,102	399,004	-29,631	369,373	0
288,102	399,004	-29,631	369,373	0

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

229,909	226,092	143,281	369,373	0
55,418	172,912	-172,912	0	0
2,775	0	0	0	0
288,102	399,004	-29,631	369,373	0

PROGRAM FUNDING SOURCES

SPECIAL FUNDS

GENERAL FUND

FEDERAL FUNDS

PROGRAM FUNDING TOTAL

2,775	0	0	0	0
229,909	226,092	143,281	369,373	0
55,418	172,912	-172,912	0	0
288,102	399,004	-29,631	369,373	0

FTE EMPLOYEES

2.19	2.19	-.01	2.19	.00
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FUNDING DETAIL**GENERAL FUND**

229,909	226,092	143,281	369,373	0
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FEDERAL FUNDS

P042 WIA JOB SERVICE-ADULT

P043 ADULT EDUC/PEN

P070 VOCATIONAL/TECH EDUCATION

P108 RESIDENTIAL SUBSTANCE ABUSE TRMT

P135 YOUTH TRAINING-US DEPT EDUC

TOTAL

0	33,697	-33,697	0	0
55,418	50,386	-50,386	0	0
0	66,298	-66,298	0	0
0	0	0	0	0
0	22,531	-22,531	0	0
55,418	172,912	-172,912	0	0

SPECIAL FUNDS

379 DEPT OF CORRECTIONS OPER - 379

TOTAL

2,775	0	0	0	0
2,775	0	0	0	0

CHANGE PACKAGE DETAIL

530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

PROGRAM: EDUCATION SERVICES - MRCC		REPORTING LEVEL: 01-530-500-20-20-35-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	-.01	-29,882	0	0	-29,882
53004 Inflationary/Workload Changes	.00	251	0	0	251
53005 Funding Source	.00	172,912	-172,912	0	0
Agency Total	-.01	143,281	-172,912	0	-29,631

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: SECURITY/SUPERVISION - MRCC

Reporting Level: 01-530-500-20-20-40-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

Most of the Security Department personnel work shift work to provide 24-hour coverage of the entire facility. A limited number of security staff work the day shift and maintain weekends off. Most of the unit management staff work a straight day shift with weekends off and the caseworkers are scheduled to shift work. When hiring new staff for any Department, it is required that the new hire receives a medical screening and drug test through a contract provider and the DOCR pays the cost of the screening. Additional budget items for all security and some unit management staff are uniforms, duty restraints, a personal radio for communication and other security safety devices. Most unit management positions also require office space with telephone and computer wiring and the monthly IT charge for service.

Totals for fiscal year July 2005 to June 2006:

- Clinic run total staff hours = 92 staff hours
- Inmate Visiting = 3890 with 1040 staff hours
- Cell searches = 1905
- Minor incident report = 707
- Major incident report = 205
- 72-hour and 30-day contacts = 1962

EXPLANATION OF PROGRAM COSTS

Costs for this program include salaries; overtime; holiday pay; temporary staff; motor pool costs for transporting inmates; professional development; repairs for security cameras and radios; drug testing supplies; professional services for lab urinalysis testing; professional supplies such as hand cuffs and leg irons; and equipment such as radios; printing costs for numerous forms; and safety clothing.

PROGRAM GOALS AND OBJECTIVES

Security/Supervision provides a safe and secure environment for public, staff and inmates, as well as a system of effective case management, which helps guide inmates toward proper rehabilitation programs and effective reintegration to society. This is accomplished by maintaining a properly trained staff; by providing staff levels adequate to supervise

inmates in all areas of the MRCC; by conducting effective security audits and searches of inmates and their living and work areas to eliminate contraband and prevent escapes; by maintaining the proper personal contacts and interviews/investigations of offenders which reduces other types of critical incidents at all three facilities; and by providing proper case management through the development and use of Individual Case Plans. Security/Supervision is also responsible to research and explore alternative secure and safe housing for the constantly increasing offender population and provide case management, audits and community reintegration for all external-housing contracts.

Services are provided for the security, safety, health, and well being, and reduction of recidivism of the offender population. Security and unit management personnel emphasize programming to correct the behavior that led to incarceration. An effort to instill self-control, self-discipline, obedience to rules and laws, and cognitive based behavior modification that leads to a more productive and socialized life upon release from incarceration is a priority. Security and unit management staff combine efforts and resources in support of these programs. Portions of the budget allocated for security and unit management provides for transportation escorts for inmates, supervision of hospital commitments, inmate work crews, community service projects, inmate living areas and constant inmate supervision/control, inmate recreation programs, inmate visiting programs, numerous levels of security equipment and maintenance contracts, officer uniforms, inmate drug testing, yearly training for all staff, the maintenance of the Emergency Response Team (SORT) and due process/disciplinary systems.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: SECURITY/SUPERVISION - MRCC		Reporting Level: 01-530-500-20-20-40-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

PRISONS DIVISION

TOTAL

2,089,192	2,424,922	109,197	2,534,119	671,020
2,089,192	2,424,922	109,197	2,534,119	671,020

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

2,089,192	2,424,922	109,197	2,534,119	671,020
0	0	0	0	0
0	0	0	0	0
2,089,192	2,424,922	109,197	2,534,119	671,020

PROGRAM FUNDING SOURCES

GENERAL FUND

SPECIAL FUNDS

FEDERAL FUNDS

PROGRAM FUNDING TOTAL

2,089,192	2,424,922	109,197	2,534,119	671,020
0	0	0	0	0
0	0	0	0	0
2,089,192	2,424,922	109,197	2,534,119	671,020

FTE EMPLOYEES

26.00	27.00	.00	27.00	7.00
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FUNDING DETAIL**GENERAL FUND**

2,089,192	2,424,922	109,197	2,534,119	671,020
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FEDERAL FUNDS

P108 RESIDENTIAL SUBSTANCE ABUSE TRMT

P133 SCAAP-BJA

P176 COG. TRAINING - BCI

TOTAL

0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0

SPECIAL FUNDS

379 DEPT OF CORRECTIONS OPER - 379

TOTAL

0	0	0	0	0
0	0	0	0	0

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:19**

PROGRAM: SECURITY/SUPERVISION - MRCC		REPORTING LEVEL: 01-530-500-20-20-40-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	85,530	0	0	85,530
53004 Inflationary/Workload Changes	.00	-333	0	0	-333
77057 Prisons Division - Equipment Over \$5,000	.00	24,000	0	0	24,000
Agency Total	.00	109,197	0	0	109,197

OPTIONAL REQUEST

77013 MRCC - Security - COII - 1.0 FTE	1.00	95,860	0	0	95,860
77019 MRCC - Security - COII - 3.0 FTE	3.00	287,580	0	0	287,580
77045 MRCC - Security - COII (Day Shift) 3.0 FTE	3.00	287,580	0	0	287,580
Optional Total	7.00	671,020	0	0	671,020

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: WORK PROGRAMS - MRCC	Reporting Level: 01-530-500-20-20-45-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level

PROGRAM STATISTICAL DATA

On August 1, 2006, no inmates were unemployed at MRCC. Six inmates were on work release status so were not paid from the institutional payroll budget.

EXPLANATION OF PROGRAM COSTS

Costs for this program are inmate wages. It also includes motor pool and inmate wages for the manpower program.

PROGRAM GOALS AND OBJECTIVES

The work program is designed to keep inmates occupied during their incarceration in realistic work experiences. Based on North Dakota Century code 12-48-03, "The prisoners must be employed, insofar as practicable, in the work to which they are best adapted and in the work that will make it possible for them to acquire skill so that they will be able to earn a livelihood when they are paroled or discharged from the institution." The work programs are designed to keep inmates occupied during their incarceration in realistic work experiences and to provide them with a source of income. This provides the institution an inexpensive way to maintain a sanitary, safe and healthy environment in accordance with federal regulations and provides the inmates an opportunity to develop work ethics and job skills in preparation for their release. The Job Placement Committee will meet with new arrivals to the institution to assign inmates to various institutional job positions. The Job Placement Committee is made up of MRCC Director, unit management staff and administrative services personnel. If inmates are considered to be eligible candidates for the industries program, this information is explained to them during this meeting. All inmates that are sent to the MRCC are placed on the general work crew upon their arrival. During the Job Committee process, the inmates are also instructed on how to apply for the numerous facility jobs, which present themselves. The manpower program allows inmates who are on community classification the opportunity to work for State agencies and non-profit organizations. This helps to train those inmates in a job skill that can carry over to the work force upon their discharged. The manpower program allows the inmates to make a higher daily wage than any other jobs at the facility that helps them be more self-supportive while they are incarcerated.

REQUEST DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:19

Program: WORK PROGRAMS - MRCC		Reporting Level: 01-530-500-20-20-45-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

PRISONS DIVISION

TOTAL

52,515	176,177	-46,177	130,000	0
52,515	176,177	-46,177	130,000	0

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

18,501	111,177	-111,177	0	0
0	0	0	0	0
34,014	65,000	65,000	130,000	0
52,515	176,177	-46,177	130,000	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS

SPECIAL FUNDS

GENERAL FUND

PROGRAM FUNDING TOTAL

0	0	0	0	0
34,014	65,000	65,000	130,000	0
18,501	111,177	-111,177	0	0
52,515	176,177	-46,177	130,000	0

FTE EMPLOYEES

.00	.00	.00	.00	.00
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FUNDING DETAIL**GENERAL FUND**

18,501	111,177	-111,177	0	0
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SPECIAL FUNDS

379 DEPT OF CORRECTIONS OPER - 379

TOTAL

34,014	65,000	65,000	130,000	0
34,014	65,000	65,000	130,000	0

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date:** 12/14/2006**Time:** 16:31:19

PROGRAM: WORK PROGRAMS - MRCC	REPORTING LEVEL: 01-530-500-20-20-45-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	0	0	0	0
53004 Inflationary/Workload Changes	.00	-46,177	0	0	-46,177
53005 Funding Source	.00	-65,000	0	65,000	0
Agency Total	.00	-111,177	0	65,000	-46,177

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:19

Program: TRAINING PROGRAMS - MRCC	Reporting Level: 01-530-500-20-20-50-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

The Training Program serves 33 Missouri River Correctional Center staff. The program provides a 40-hour initial orientation program for all new employees, 43 hours of in-service training for all custodial employees, 16 hours of in-service training for support personnel and 40 hours for all managerial staff. In addition, all custodial staff is required to attend 120 hours of initial training then complete 137 hours of on-the-job probationary training.

EXPLANATION OF PROGRAM COSTS

Costs for this program include travel; professional development fees; printing; professional supplies; and subscriptions.

PROGRAM GOALS AND OBJECTIVES

The NDSP Training Program provides pre-service and in-service training for all 33 MRCC staff. Training is designed to create competent, professional staff. Requiring all personnel to attend the same training creates consistency and protects against adverse legal action. An in-service training requirement keeps policy and procedures fresh in everyone's minds, builds confidence and promotes good morale. Courses offered include but are not limited to: self-defense, first aid, CPR, firearms, inmate issues, suicide prevention, suicide behaviors, legal issues, ethics and emergency procedures. In addition to all training functions, this program is also responsible for overseeing the accreditation process. The American Correctional Association accredits NDSP and MRCC. This process includes insuring the compliance with 63 mandatory and 451 non-mandatory standards. Mandatory standards require 100 percent compliance; non-mandatory standards require 90 percent compliance. An accreditation visit is once every three years with a continual program designed to insure continuous compliance with all standards. The Training Program at the Missouri River Correctional Center is coordinated by the North Dakota State Penitentiary Training Department.

REQUEST DETAIL BY PROGRAM**530 DEPT OF CORRECTIONS AND REHAB****Biennium: 2007-2009****Bill#: HB1015****Date: 12/14/2006****Time: 16:31:20**

Program: TRAINING PROGRAMS - MRCC		Reporting Level: 01-530-500-20-20-50-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

PRISONS DIVISION

TOTAL

14,795	18,198	-1,450	16,748	0
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14,795	18,198	-1,450	16,748	0
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SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

14,795	18,198	-1,450	16,748	0
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0	0	0	0	0
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0	0	0	0	0
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14,795	18,198	-1,450	16,748	0
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PROGRAM FUNDING SOURCES

GENERAL FUND

SPECIAL FUNDS

FEDERAL FUNDS

PROGRAM FUNDING TOTAL

14,795	18,198	-1,450	16,748	0
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0	0	0	0	0
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0	0	0	0	0
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14,795	18,198	-1,450	16,748	0
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FTE EMPLOYEES

.16	.16	.00	.16	.00
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FUNDING DETAIL**GENERAL FUND**

14,795	18,198	-1,450	16,748	0
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CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:20**

PROGRAM: TRAINING PROGRAMS - MRCC		REPORTING LEVEL: 01-530-500-20-20-50-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-596	0	0	-596
53004 Inflationary/Workload Changes	.00	-854	0	0	-854
Agency Total	.00	-1,450	0	0	-1,450

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:20

Program: DEPARTMENT ADMINISTRATION - MRCC

Reporting Level: 01-530-500-20-20-55-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level

PROGRAM STATISTICAL DATA

The DOCR administration has a complement of 17.5 FTE

- DOCR Director
- Human Resource Director
- Director of Finance and Administration
- Director of Research
- Director of Training
- IT Director
- 2 Computer Network Specialists
- DP Coordinator
- Administrative Officer
- Grants and Contracts Officer
- Account Budget Specialist - Prisons Division
- 2.5 Account Technicians
- Account Budget Specialist - Field Services
- Account Budget Specialist - Juvenile Services
- Account Technician

EXPLANATION OF PROGRAM COSTS

The following summarizes the major operating expenses for DOCR administration (central office).

- IT - Data Processing -- Reflects funding for data processing service for the central office based on ITD's projected rates for 2007-2009
- IT - Communication -- To maintain current phone services based on ITD's projected service rates for 2007-2009
- Travel -- Expenses relate to motor pool costs for the inspection of jails within the state and the training of local jail administrators; and in-state and out-of-state travel costs for central office employees
- Postage -- Includes expenses related to mailing costs, Presort Plus charges, Pakmail, and post office box rental

- Lease/Rentals Equipment -- Includes monthly rental and maintenance costs for copier
- Dues and Professional Development -- Registration and conference fees, management training fees, staff training, and national association dues
- Operating Fees and Services -- Includes expenses for freight charges, advertising services, audit fees, legal fees, and employee service awards. Also includes funding to provide training to corrections management staff and county jail administrators
- Insurance -- Premiums paid to the State Fire and Tornado Fund for contents coverage and contributions to the Risk Management Fund
- Office Supplies - Includes funding for general office supplies
- Printing -- Costs related to the printing of personnel employee handbook updates, biennial report, training brochures, schedules, jail operations manual updates for jail administrators, quarterly newsletter, and miscellaneous printing requests
- Professional Supplies and Materials -- Includes funding for subscriptions, correctional publications, personnel updates, fiscal updates, technology updates, video library tapes, and materials used in the training of county jail administrators and staff

PROGRAM GOALS AND OBJECTIVES

The objectives of the DOCR administration are to provide leadership, structure, and a coordinated delivery of correctional services within a "What Works" philosophy. This includes providing direction, coordination, and management services for the Divisions of Adult and Juvenile Services. The DOCR also assists local corrections programs through jail inspections and training programs. Emphasis is placed on assuring public safety by following sound security practices and through provision of programs and services that research has shown are effective with offenders. Also DOCR management continues to adhere to a unified corrections philosophy and practices for the supervision, confinement, and rehabilitation of offenders in a cost effective manner.

RECOMMENDATION DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:20

Program: DEPARTMENT ADMINISTRATION - MRCC**Reporting Level:** 01-530-500-20-20-55-00-00000000

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
SPECIAL LINES					
PRISONS DIVISION	200,824	267,574	40,691	308,265	434,741
TOTAL	200,824	267,574	40,691	308,265	434,741
SPECIAL LINES					
GENERAL FUND	200,824	261,381	46,884	308,265	434,741
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	6,193	-6,193	0	0
TOTAL	200,824	267,574	40,691	308,265	434,741
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	0	6,193	-6,193	0	0
GENERAL FUND	200,824	261,381	46,884	308,265	434,741
FEDERAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	200,824	267,574	40,691	308,265	434,741
FTE EMPLOYEES	.93	1.47	.00	1.47	.89
FUNDING DETAIL					
GENERAL FUND	200,824	261,381	46,884	308,265	434,741
FEDERAL FUNDS					
P147 TRAINING-CENTRAL OFFICE	0	0	0	0	0
TOTAL	0	0	0	0	0
SPECIAL FUNDS					
379 DEPT OF CORRECTIONS OPER - 379	0	6,193	-6,193	0	0
TOTAL	0	6,193	-6,193	0	0

CHANGE PACKAGE DETAIL

530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:20

PROGRAM: DEPARTMENT ADMINISTRATION - MRCC		REPORTING LEVEL: 01-530-500-20-20-55-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	2,018	0	0	2,018
53004 Inflationary/Workload Changes	.00	13,923	0	0	13,923
53005 Funding Source	.00	6,193	0	-6,193	0
77066 Prisons Division - Retirements	.00	24,750	0	0	24,750
Agency Total	.00	46,884	0	-6,193	40,691

OPTIONAL REQUEST

53006 Adult Srvcs - Best Practices / Treatment Director	.11	16,287	0	0	16,287
53007 DOCR - Research Analysts	.18	19,211	0	0	19,211
53009 Prisons Division - Account Tech	.15	12,865	0	0	12,865
53010 Adult Services - Account-Budget Specialist	.11	11,765	0	0	11,765
53012 Prisons - Temp Account Tech to Permanent FTE	.15	10,262	0	0	10,262
53013 Prisons - .5 Acct Tech to .5 Permanent FTE	.08	3,946	0	0	3,946
53014 DOCR - PC Replacement	.00	14,744	0	0	14,744
53015 DOCR Employee Drug Testing	.00	1,689	0	0	1,689
53016 DOCR - Position Reclassification	.00	84,539	0	0	84,539
53017 Adult Services - RN III (Out of System) 1.0 FTE	.11	13,935	0	0	13,935
53018 DOCR - Document Scanning	.00	320	0	0	320
53019 DOCR - Salary Equity	.00	245,178	0	0	245,178
Optional Total	.89	434,741	0	0	434,741

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:20

Program: SECURITY/SUPERVISION - CONTRACT
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Reporting Level: 01-530-500-20-25-10-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

From June 2005 to May 2006 the Prisons Division ran at over 100% occupancy rate with all of its beds within the system and still averaged the following:

47 inmates a month in Appleton

51 inmates a month in various county jails in the state

On June 26, 2006 there were 165 female offenders under the control of the department of corrections and rehabilitation. 120 female offenders were living at DWCRC.

EXPLANATION OF PROGRAM COSTS

Costs for this program are to house inmates in county jails, out of state facilities, and females at the DWCRC. It also includes federal funds for inmates that are housed with the Bureau of Prisons on an even-exchange program.

PROGRAM GOALS AND OBJECTIVES

The Jail Placement Program is a program whereby the Prisons Division can contract with county jails in the state to house inmates for the department. The jail is reimbursed a boarding fee. The fee we pay the county varies by the county where the inmate is housed. The exact figure is in the contract that we have negotiated.

The Jail Placement Program serves a few purposes for the Prisons Division. The first purpose is that it is a means to deal with the overcrowding issues faced by the department. Inmates that are refusing to do treatment or have no programming requirements are the candidates targeted to spend their time in a county jail facility. By placing these inmates in a county jail, we do not jeopardize programming aspects of incarceration and do gain beds with the system. The second purpose is to help inmates attend programming in their respective communities as long as they are not a risk to the community. Inmates have participated in educational, treatment, and work release programs out of various county jails in the state. The last purpose is to give the department an avenue to deal with separation issues that come up between inmates. Some inmates have testified against other inmates, have been targeted for violence by certain groups of inmates, or have acted as confidential informants and cannot be safely housed within the Prisons Division. Housing them in a county jail facility allows the department to maintain proper custody and control of these inmates in addition to providing them a safer living arrangement.

The county jails in the state, that want to contract with the Prisons Division, have not had enough room to handle all of the needed extra beds for the Prisons Division. As a result the Prisons Division was forced to contract with the private prison facility in Appleton, MN, approximately five hours away from the North Dakota State Penitentiary. Inmates are placed in the prison in Appleton, MN due to lack of bed space. The inmates are able to attend educational programs, work, and obtain similar services that are provided by the Prisons Division. Inmates who volunteer to transfer are the first population targeted. Individuals are also forced to transfer to the facility in Appleton, MN. These inmates are usually inmates who have refused treatment services or who have long sentences and are not going to be in programming for some time. They are housed in Appleton until the time comes when they are needed to transfer back to obtain services provided by the Prisons Division. The facility in Appleton is reimbursed a boarding fee. The exact figure is in the contract we have negotiated.

The facility in Appleton will at some point not be available to the Prisons Division. When the current contract ends, the Prisons Division is going to have to contract with prisons much farther away. The boarding fee will probably be similar to the one we pay Appleton but the travel and transportation costs to this facility will be much more expensive.

The 2003 Legislative Assembly passed House Bill No. 1271 which directed the North Dakota Department of Corrections to contract with the county entities for the housing of female inmates sentenced to the DOCR. The Southwest Multi-County Correctional Center was awarded the contract and has been housing female inmates at their facility in New England (Dakota Women's Correctional Rehabilitation Center) since November 2003.

RECOMMENDATION DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:20

Program: SECURITY/SUPERVISION - CONTRACT		Reporting Level: 01-530-500-20-25-10-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

PRISONS DIVISION

TOTAL

6,848,256	5,571,396	187,083	5,758,479	7,338,918
6,848,256	5,571,396	187,083	5,758,479	7,338,918

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

6,848,256	5,531,396	167,083	5,698,479	7,338,918
0	40,000	20,000	60,000	0
0	0	0	0	0
6,848,256	5,571,396	187,083	5,758,479	7,338,918

PROGRAM FUNDING SOURCES

FEDERAL FUNDS

GENERAL FUND

SPECIAL FUNDS

PROGRAM FUNDING TOTAL

0	40,000	20,000	60,000	0
6,848,256	5,531,396	167,083	5,698,479	7,338,918
0	0	0	0	0
6,848,256	5,571,396	187,083	5,758,479	7,338,918

FTE EMPLOYEES

.00	.00	.00	.00	.00
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FUNDING DETAIL**GENERAL FUND**

6,848,256	5,531,396	167,083	5,698,479	7,338,918
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FEDERAL FUNDS

P021 DETENTION SERVICES - FED

P133 SCAAP-BJA

TOTAL

0	20,000	40,000	60,000	0
0	20,000	-20,000	0	0
0	40,000	20,000	60,000	0

CHANGE PACKAGE DETAIL

530 DEPT OF CORRECTIONS AND REHAB
Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:20

PROGRAM: SECURITY/SUPERVISION - CONTRACT		REPORTING LEVEL: 01-530-500-20-25-10-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	0	0	0	0
53004 Inflationary/Workload Changes	.00	147,083	40,000	0	187,083
53005 Funding Source	.00	20,000	-20,000	0	0
Agency Total	.00	167,083	20,000	0	187,083
77059 Prisons Division - Contract Housing	.00	1,572,720	0	0	1,572,720
77060 Prison Division - Est Inmate Population Variance	.00	2,456,160	0	0	2,456,160
77061 Prisons Division - TRCC Male Capacity	.00	1,052,640	0	0	1,052,640
77062 Prisons Division - DWCRC	.00	2,257,398	0	0	2,257,398
Optional Total	.00	7,338,918	0	0	7,338,918

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:20

Program: MEDICAL SERVICES - CONTRACT	Reporting Level: 01-530-500-20-25-20-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level.

PROGRAM STATISTICAL DATA

For the 2005-07 biennium the DOCR pays DWCRC outside medical costs directly from the DOCR appropriation.

EXPLANATION OF PROGRAM COSTS

Costs for this program are for medical for county jails, out of state, and females at DWCRC.

PROGRAM GOALS AND OBJECTIVES

The DOCR currently contracts with Dakota Women's Correctional Center to provide medical services to female inmates located at the DWCRC facility. The intent is to provide medical services on par with that provided to male inmates incarcerated within the DOCR system.

RECOMMENDATION DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:20

Program: MEDICAL SERVICES - CONTRACT		Reporting Level: 01-530-500-20-25-20-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

PRISONS DIVISION

TOTAL

012,000900,398912,398179,629

012,000900,398912,398179,629**SPECIAL LINES**

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

012,000900,398912,398179,629

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012,000900,398912,398179,629**PROGRAM FUNDING SOURCES**

GENERAL FUND

SPECIAL FUNDS

FEDERAL FUNDS

PROGRAM FUNDING TOTAL

012,000900,398912,398179,629

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0000

012,000900,398912,398179,629**FTE EMPLOYEES****.00.00.00.00.00****FUNDING DETAIL****GENERAL FUND****012,000900,398912,398179,629**

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date:** 12/14/2006**Time:** 16:31:20

PROGRAM: MEDICAL SERVICES - CONTRACT		REPORTING LEVEL: 01-530-500-20-25-20-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	0	0	0	0
53004 Inflationary/Workload Changes	.00	900,398	0	0	900,398
Agency Total	.00	900,398	0	0	900,398
77060 Prison Division - Est Inmate Population Variance	.00	179,629	0	0	179,629
Optional Total	.00	179,629	0	0	179,629

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:20

Program: FACILITY ADMINISTRATION - RRI
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Reporting Level: 01-530-500-20-30-10-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level

PROGRAM STATISTICAL DATA

This program accounted for 24 percent of total spending for FY2006. RRI employs approximately 12 percent of the total inmate population. The goal for the 07-09 biennium is to employ 15% of the inmate population. This can only be achieved through expanded partnership programs with the private sector.

EXPLANATION OF PROGRAM COSTS

These program costs are overhead expenses for running the business. On the agency income statement, these costs are deducted from gross profits to arrive at net income.

PROGRAM GOALS AND OBJECTIVES

To ensure that Rough Rider Industries (RRI) operates in a fiscally sound business-like manner. This must be accomplished by generating revenue from sales of prison made goods within a restricted market. This program is also responsible for building relationships with the private sector to encourage partnerships to sustain its growth, and thus minimize the impact of direct competition.

RECOMMENDATION DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:20

Program: FACILITY ADMINISTRATION - RRI		Reporting Level: 01-530-500-20-30-10-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

PRISONS DIVISION

TOTAL

1,458,269	1,728,891	745,554	2,474,445	67,646
1,458,269	1,728,891	745,554	2,474,445	67,646

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

0	0	0	0	0
0	0	0	0	0
1,458,269	1,728,891	745,554	2,474,445	67,646
1,458,269	1,728,891	745,554	2,474,445	67,646

PROGRAM FUNDING SOURCES

SPECIAL FUNDS

FEDERAL FUNDS

GENERAL FUND

PROGRAM FUNDING TOTAL

1,458,269	1,728,891	745,554	2,474,445	67,646
0	0	0	0	0
0	0	0	0	0
1,458,269	1,728,891	745,554	2,474,445	67,646

FTE EMPLOYEES

12.00	12.00	4.00	16.00	1.00
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FUNDING DETAIL**SPECIAL FUNDS**

365 PENITENTIARY INDUSTRIES - 365

TOTAL

1,458,269	1,728,891	745,554	2,474,445	67,646
1,458,269	1,728,891	745,554	2,474,445	67,646

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:20**

PROGRAM: FACILITY ADMINISTRATION - RRI		REPORTING LEVEL: 01-530-500-20-30-10-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	4.00	0	0	454,463	454,463
53004 Inflationary/Workload Changes	.00	0	0	234,091	234,091
77057 Prisons Division - Equipment Over \$5,000	.00	0	0	57,000	57,000
Agency Total	4.00	0	0	745,554	745,554

OPTIONAL REQUEST

80001 RRI - Account/Budget Specialist I	1.00	0	0	67,646	67,646
Optional Total	1.00	0	0	67,646	67,646

PROGRAM NARRATIVE

530 DEPT OF CORRECTIONS AND REHAB

Date: 12/14/2006

Time: 16:31:20

Program: WORK PROGRAMS - RRI	Reporting Level: 01-530-500-20-30-20-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measurement data is reported at the agency level

PROGRAM STATISTICAL DATA

This program accounted for 76 percent of total spending for FY 2006. Products manufactured at RRI include: furniture, upholstered products, signage, license plates, metal fabricated products with wet or powder paint, clothing, military garments, industrial sewing products, and a variety of products for childcare providers.

EXPLANATION OF PROGRAM COSTS

RRI is an enterprise fund and follows Generally Accepted Accounting Principles (GAAP) to prepare and account for all revenues and expenditures using the "accrual" method. All costs for this program are contained in the "cost of goods sold" which are comprised of direct materials (raw materials); direct labor (inmate labor cost); and factory overhead (indirect materials, utilities, freight, repairs to equipment, expendable tools, depreciation expense, miscellaneous expense, and allocated manufacturing and security expense). The majority of these expenses follow sales trends.

PROGRAM GOALS AND OBJECTIVES

The objectives of the RRI work program are twofold. First, it is intended to reduce prison idleness by providing inmates with meaningful work opportunities that make the time of incarceration productive. Secondly, it is intended to prepare inmates for lawful reentry into society by teaching job skills and a work ethic that will enhance their chance of finding and maintaining employment when released from prison.

RECOMMENDATION DETAIL BY PROGRAM

530 DEPT OF CORRECTIONS AND REHAB

Biennium: 2007-2009

Bill#: HB1015

Date: 12/14/2006

Time: 16:31:20

Program: WORK PROGRAMS - RRI		Reporting Level: 01-530-500-20-30-20-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

PRISONS DIVISION

TOTAL

5,564,240	9,837,029	2,030,090	11,867,119	226,696
5,564,240	9,837,029	2,030,090	11,867,119	226,696

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

0	0	0	0	0
0	0	0	0	0
5,564,240	9,837,029	2,030,090	11,867,119	226,696
5,564,240	9,837,029	2,030,090	11,867,119	226,696

PROGRAM FUNDING SOURCES

SPECIAL FUNDS

GENERAL FUND

FEDERAL FUNDS

PROGRAM FUNDING TOTAL

5,564,240	9,837,029	2,030,090	11,867,119	226,696
0	0	0	0	0
0	0	0	0	0
5,564,240	9,837,029	2,030,090	11,867,119	226,696

FTE EMPLOYEES

20.00	20.00	-4.00	16.00	3.00
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FUNDING DETAIL**SPECIAL FUNDS**

365 PENITENTIARY INDUSTRIES - 365

TOTAL

5,564,240	9,837,029	2,030,090	11,867,119	226,696
5,564,240	9,837,029	2,030,090	11,867,119	226,696

CHANGE PACKAGE DETAIL**530 DEPT OF CORRECTIONS AND REHAB**
Biennium: 2007-2009**Bill#: HB1015****Date: 12/14/2006****Time: 16:31:20**

PROGRAM: WORK PROGRAMS - RRI		REPORTING LEVEL: 01-530-500-20-30-20-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	-4.00	0	0	-1,329,163	-1,329,163
53004 Inflationary/Workload Changes	.00	0	0	2,860,753	2,860,753
77057 Prisons Division - Equipment Over \$5,000	.00	0	0	498,500	498,500
Agency Total	-4.00	0	0	2,030,090	2,030,090

OPTIONAL REQUEST

80002 RRI - Industries Specialist I	1.00	0	0	76,376	76,376
80003 RRI - Industries Specialist I	1.00	0	0	75,226	75,226
80004 RRI - Industries Specialist I	1.00	0	0	75,094	75,094
Optional Total	3.00	0	0	226,696	226,696